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CITY OF HAMILTON



ESTIMATES

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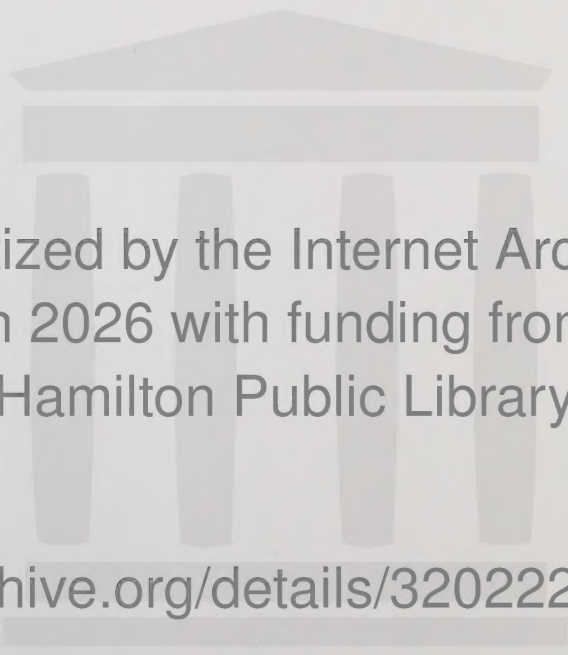
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GOVERNMENT DOCUMENTS

FOR THE YEAR ENDING

DECEMBER 31st, 1978





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THE CORPORATION OF THE CITY OF HAMILTON

MEMBERS OF THE 1978 COUNCIL

MAYOR

John A. MacDonald

BOARD OF CONTROL

R. M. Morrow
J. A. Bethune

Ian Stout
P. O. Valeriano

ALDERMEN

Ward 1 - Mrs. K. Drage
D. A. Carson

Ward 3 - Mrs. P. Ford
B. Hinkley

Ward 5 - R. Wheeler
F. A. Lombardo

Ward 7 - H. Merling
T. McMeekin

Ward 2 - W. M. McCulloch
E. Fisher

Ward 4 - D. Gray
D. T. Lawrence

Ward 6 - J. Stowe
Mrs. O. M. Ritchie

Ward 8 - K. M. Edge
J. MacDonald

OFFICERS OF THE TREASURY

Webster H. McFarland, A.P.A., R.I.A.
Treasurer and Commissioner of Finance

Edward C. Matthews, B.A., C.A.
Director of Finance

Leslie W. Selby, B.Sc.(Math), M.B.A.
Director of Systems and Data Processing

L. R. Hammel
Treasury Officer

N. R. Adhya, R.I.A.
Manager of Capital and
Special Programs

T. W. Daw, R.I.A.
Treasury Officer

AUDITORS

MacGillivray & Co.
Chartered Accountants

THE CORPORATION OF THE CITY OF HAMILTON

DEPARTMENTS

Airport S. S. Mitchell	Streets and Sanitation R. Morden	Cemetery C. Orzell	Solicitor K. A. Rouff, B.A.
Architect A. K. German, B.Arch., M.R.A.I.C.	Building F. Kuppe, B.A.Sc.	Dundurn Castle W. Moogk	Traffic R. J. Desjardins, B.Sc., P.Eng.
Clerk E. A. Simpson	Fire L. G. Saltmarsh	Central Garage T. E. Durney	Community Development E. W. Kowalski
Engineer W. L. Phillips, B.A.Sc., M.E.I.C., P.Eng.	Property H. Barker	Personnel A. F. Gillespie, B.A.	Real Estate D. W. Vyce
Parks J. E. Waters	Recreation Miss A. Schimmel	Purchasing T. Bradley	Treasury W. H. McFarland, A.P.A., R.I.A.

OTHER BOARDS, COMMISSIONS AND ENTERPRISES

Hamilton Performing Arts Corp., Inc.
G. MacPherson

Hamilton Public Library Board
Mrs. J. McAnanama, B.A., B.L.S.

Parking Authority
W. G. Cottrell

The Board of Education
for the City of Hamilton
E. A. Hutton, B.A.

The Hamilton-Wentworth Roman Catholic
Separate School Board
P. J. Brennan, B.A., M.Ed.

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CITY OF HAMILTON
REPORT OF THE BOARD OF CONTROL
as approved by Council on
March 20, 1978 and April 25, 1978

To the Council of The Corporation of the City of Hamilton.

Members of Council: -

The Board of Control presents its TENTH Report and respectfully recommends: -

1. That leave be granted to introduce the following Bills: -

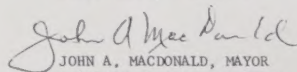
- (a) Bill No. 80 -- By-law No. 78-86 To Fix the Rates of Taxation for Municipal (City) Purposes for the year 1978.
- (b) Bill No. 81 -- By-law No. 78-87 To Levy the Annual Tax on Telegraph and Telephone Companies doing Business in the City of Hamilton for the year 1978.

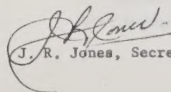
The Board of Control presents its TWENTY-THIRD Report and respectfully recommends: -

1. That leave be granted to introduce the following Bills: -

- (a) Bill No. 127 -- By-law No. 78-127 To Fix the Rates of Taxation for School Purposes for the year 1978.
- (b) Bill No. 128 -- By-law No. 78-128 To Fix the Rates of Taxation for Regional Purposes for the year 1978.
- (c) Bill No. 129 -- By-law No. 78-129 To Fix the Total Rates of Taxation for Municipal (City), Regional and School Purposes for the year 1978.

Respectfully submitted,


JOHN A. MACDONALD, MAYOR
CHAIRMAN, BOARD OF CONTROL


J. R. Jones, Secretary

His Worship Mayor John A. MacDonald and
Members of the Board of Control

I present, herewith, the 1978 Estimates of Revenues and Expenditures of The Corporation of the City of Hamilton and the following independent boards: the Library Board, the Parking Authority and the Hamilton Performing Arts Corporation. The Estimates also provide for the City's contributions to various municipal and quasi-municipal organizations operating within the Hamilton area.

As you are aware the 1978 Estimates of Expenditures for the Corporation of the City of Hamilton, the Library Board, the Parking Authority and the Hamilton Performing Arts Corporation, were prepared on the basis of Zero Base Budgeting.

While we have, on your behalf, a separate budget documentation as approved by City Council on the Zero Base Budgeting process, it is also necessary that a Budget be prepared along conventional lines. The Zero Base Budgeting document indicates the total appropriation for each Department by Decision Unit and Decision Package. It does not provide, however, a detailed breakdown by Object of Expense. It should also be noted that another variance exists between the format of the two Budgets in that the Budget prepared on the Zero Base Budgeting concept only includes the expenditures for the Corporation of the City of Hamilton and the Independent Boards, whereas this conventional Budget also includes the levy requirements of the Regional Municipality and the Boards of Education.

While I mentioned in the other report how proud we were that the 1978 Budget was the first undertaken, not only for the City of Hamilton, but also for any municipality in Canada, to be prepared using the Zero Base Budgeting concept, it should also be noted that the City expenditure detail in this report has been prepared for the first time on a fully automated system. In order that we could have a cross reference between the departmental decision units under Zero Base Budgeting and the conventional accounting budget, I am pleased to say our Systems Section was able to develop programs which automated the reporting procedure for accounting purposes on both bases. This program revision provided a method to reconcile both budgets for any change made by any of the various Committees, either to an existing account number or a newly developed decision package.

The Board also took cognizance of the Province's suggested program of restraints, and the City is hopeful of confining increases to employees within Federally-proposed and Provincially approved wage and salary guidelines.

Attached to and forming part of this report are five appendices:

- A - City revenues and expenditures
- B - A summary of the changes made in the estimates by the Committees (where applicable) and Task Forces, and by the Co-ordinating Committee and the Board of Control and showing the increases or decreases over the 1977 estimates by amount and percentage
- C - Tax dollar apportionment
- D - Regional revenues and expenditures
- E - The Board of Education revenues and expenditures

Surplus for the year 1977

Careful budgeting, the co-operation of the various departments and independent boards, and watchful management by the Board of Control and City Council has resulted in a surplus on operations for the 30th consecutive year.

The 1977 Revenues exceeded the estimate by \$3,368,886 or 2.1%, mainly as a result of additional supplementary taxes, payments in lieu of taxes and short term interest revenue. Expenditures were more than the estimate by \$1,668,886 or 1.0%. These figures combined to provide a surplus to be carried forward into 1978 of \$1,700,000 or 1.06% of the estimates. Compared to the surplus brought forward last year of \$1,800,000, this was a decrease of \$100,000, equivalent to .11 residential mills.

Capital Levy from Current Funds

City Council on March 20, 1978 approved the continuance of the Capital Levy at 5 mills which materially strengthens Council's policy of providing for a downpayment, in cash, on capital projects, thus reducing the amount of borrowing necessary to implement the Capital Budget program. In addition, this policy provides concrete evidence to the citizens and the financial and investment communities that Hamilton realizes the importance of maintaining sound financing principles. The continuance of the Capital Levy is of utmost importance to the City's financial well-being.

City Estimates - General

As shown on Appendix B, Page 3, changes made by the various committees reduced the original estimates by \$5,709,980 from \$76,039,210 to \$70,329,230. The Co-ordinating Committee and Board of Control, in their review, made further adjustments for a net decrease of \$1,467,690.

Notwithstanding the reductions from the original estimates, I am of the opinion that the recommended estimates of \$68,861,540 provide a careful balancing of the needs of the community with its financial resources and will enable the provision and maintenance of an adequate level of services to the citizens throughout 1978.

Mill Rates and Levies

The estimates of Revenues and Expenditures and the resultant levy by The Regional Municipality of Hamilton-Wentworth, the levies by the Board of Education for the City of Hamilton and the levy required by The Hamilton-Wentworth Roman Catholic Separate School Board, are included for information purposes. It should be noted that the above-named bodies requisition the Corporation of the City of Hamilton for the levies required, and the City, by Provincial Statute, must levy and collect the resultant taxes for Regional and Educational purposes and transfer such levies to these Boards and Council.

Mill Rates and Levies - Continued

The City's portion of the Estimates was originally submitted to the Board of Control on Wednesday, February 15th, 1978. The Board approved these Estimates in final form on Monday, February 20th, and recommended them to Council for consideration on Monday, March 20, 1978. Council approved these estimates and the City portion of the levy which resulted in a decrease of .4949 residential mills, or 1.1%, from the 1977 mill rates.

The Regional requirements submitted to the Board of Control on Monday, April 24th showed a decrease of .7369 mills for residential purposes, or 1.8% from 1977 rates, and were approved by Council on April 25, 1978.

The Education requirements submitted to the Board of Control on Wednesday, March 22nd, showed an increase of 6.1592 mills for residential purposes, or 10.5% over 1977 rates, and were approved by Council on April 25, 1978.

The total requirements of the City, Region and Education for taxation purposes have resulted in mill rates for 1978 which are more than those required in 1977 by 4.9274 mills for residential and 5.3943 mills for non-residential taxpayers, an increase of 3.4% and 3.3% respectively.

To put these increases in perspective, the following table is of interest:

Residential Mill Rates
for the 6-year period 1973-1978

	<u>Residential Mill Rates</u>						<u>Increase + Decrease - 1978 over 1973</u>		<u>Average Increase + or Decrease - per Year</u>	
	<u>1973</u>	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>Mills</u>	<u>%</u>	<u>Mills</u>	<u>%</u>
<u>Municipal</u>										
City	62.2216	39.0601	45.8436	48.7784	44.6704	44.1755				
Regional		26.2296	21.2103	24.8136	40.5933	39.8564				
Total Municipal	62.2216	65.2897	67.0539	73.5920	85.2637	84.0319	21.8103 +	35.05% +	4.3621 +	7.01% +
Educational	40.2681	39.1337	42.5776	53.9791	58.5365	64.6957	24.4276 +	60.66% +	4.8855 +	12.13% +
Total	102.4897	104.4234	109.6315	127.5711	143.8002	148.7276	46.2379 +	45.11% +	9.2476 +	9.02% +

Mill Rates and Levies - Continued

R-4

The tax levies and resultant mill rates for the City, Regional and Educational portions of the Current Budget for 1978, with comparison to 1977 are shown below:

	<u>Tax Levies</u>				<u>Residential Mill Rates</u>			<u>Non-Residential Mill Rates</u>		
	<u>1978</u>		<u>1977</u>		<u>1978</u>	<u>1977</u>	<u>Increase + Decrease -</u>	<u>1978</u>	<u>1977</u>	<u>Increase + Decrease -</u>
	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>						
<u>Municipal</u>										
City	\$ 40,019,470	30.04%	\$ 39,135,620	31.40%	44.1755	44.6704	.4949 -	51.9712	52.5535	.5823 -
Region	36,106,680	27.11%	35,563,640	28.54%	39.8564	40.5933	.7369 -	46.8898	47.7568	.8670 -
Total Municipal	\$ 76,126,150	57.15%	\$ 74,699,260	59.94%	84,0319	85,2637	1.2318 -	98.8610	100.3103	1.4493 -
<u>Education</u>										
<u>Board of Education for the</u>										
<u>City of Hamilton</u>										
Elementary	\$ 25,647,500		\$ 22,737,310		34.4219	31.2794	3.1425 +	38.2466	34.7549	3.4917 +
Secondary	26,704,210		23,244,740		30.2738	27.2571	3.0167 +	33.6376	30.2857	3.3519 +
	\$ 52,351,710	39.31%	\$ 45,982,050	36.90%	64.6957	58.5365	6.1592 +	71.8842	65.0406	6.8436 +
<u>Hamilton-Wentworth Roman</u>										
<u>Catholic Separate</u>										
<u>School Board</u>	\$ 4,715,720	3.54%	\$ 3,937,660	3.16%	34.4219	31.2794	3.1425 +	38.2466	34.7549	3.4917 +
	\$ 57,067,430	42.85%	\$ 49,919,710	40.06%						
	\$133,193,580	100.00%	\$124,618,970	100.00%						
Mill Rates - Public and Separate School Supporters					148.7276	143.8002	4.9274 +	170.7452	165.3509	5.3943 +

Taxable Assessment

The distribution between residential and non-residential assessment continues to maintain a favourable ratio:

	Thousands of Dollars											
<u>Distribution - Amount</u>	<u>1978</u>	<u>1977</u>	<u>1976</u>	<u>1975</u>	<u>1974</u>	<u>1973</u>	<u>1972</u>	<u>1971</u>	<u>1970</u>	<u>1969</u>	<u>1968</u>	<u>1967</u>
Residential	476,977	457,440	443,563	428,401	412,849	398,849	382,978	378,099	368,966	355,117	344,341	334,434
Non-Residential	<u>364,601</u>	<u>354,176</u>	<u>346,090</u>	<u>340,231</u>	<u>333,502</u>	<u>315,149</u>	<u>326,132</u>	<u>322,831</u>	<u>308,882</u>	<u>309,828</u>	<u>301,806</u>	<u>296,553</u>
	841,578 (1)	811,616	789,653	768,632	746,351	713,998	709,110	700,930	677,848	664,945	646,147	630,987
Assessment - Per Capita	<u>2,685</u>	<u>2,602</u>	<u>2,530</u>	<u>2,464</u>	<u>2,434</u>	<u>2,321</u>	<u>2,322</u>	<u>2,312</u>	<u>2,269</u>	<u>2,240</u>	<u>2,202</u>	<u>2,164</u>

(1) This is the unrevised taxable assessment made in the year 1977 for 1978 taxation from which 1978 mill rates have been calculated.

All other years listed are based on revised assessment.

<u>Increase over prior year</u>	<u>3.69%</u>	<u>2.78%</u>	<u>2.73%</u>	<u>2.99%</u>	<u>4.53%</u>	<u>.69%</u>	<u>1.17%</u>	<u>3.41%</u>	<u>1.94%</u>	<u>2.91%</u>	<u>2.40%</u>	<u>3.60%</u>
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<u>Distribution - Percentage</u>												
Residential	56.68%	56.36%	56.17%	55.74%	55.32%	55.86%	54.01%	53.94%	54.43%	53.40%	53.29%	53.00%
Non-Residential	<u>43.32</u>	<u>43.64</u>	<u>43.83</u>	<u>44.26</u>	<u>44.68</u>	<u>44.14</u>	<u>45.99</u>	<u>46.06</u>	<u>45.57</u>	<u>46.60</u>	<u>46.71</u>	<u>47.00</u>
	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

<u>Population</u>												
Number	313,467*	311,907	312,162	311,886	306,642	307,644	305,316	303,177	298,755	296,826	293,397	291,536
Percentage Increase (Decrease) over prior year	.50%	(.08%)	.09%	1.71%	(.33%)	.76%	.71%	1.48%	.65%	1.17%	.64%	2.06%

* Estimate

1978 Estimates compared with 1977 Estimates

The following is a summary which indicates the major factors which contribute to the increased expenditures of the Corporation during the year 1978, on behalf of itself and those boards and commissions for which the Corporation levies monies, with an indication of the source of funds to meet these increased expenditures.

Gross Expenditure Estimates for the year 1978	\$170,843,480
Gross Expenditure Estimates for the year 1977	159,975,280
Gross increased requirements for the year 1978	<u>\$ 10,868,200</u>

The major increases contributing to this are as follows:

(a) Clerk	\$ 166,140	
Treasury	46,630	
Legal	26,630	
Personnel	35,370	
Property	381,720	
Airport	9,520	
Co-ordinator - Lloyd D. Jackson Square	2,430	
Real Estate	25,140	
Fire	76,910	
Building Inspection	76,630	
Traffic and School Traffic	92,620	
Sanitation and Waste Removal	337,510	
Public Works	106,260	
Cemetery	25,760	
Capital Projects Financed from Current Funds	141,950	
Financial Other	94,880	
Contingency	2,343,920	
Various Other Expenditures	<u>29,130</u>	\$ 4,019,150

Deduct:

Factors for which the 1978 estimated requirements are less than the 1977 estimated requirements:

Legislative	\$ 39,340	
Purchasing	15,440	
Planning	5,400	
Department of Community Development	42,920	
Parks	73,690	
Recreation	156,330	
Confederation Park Beach Committee	123,300	
Historic Sites Committee	83,880	
Owner's Portion of Municipal Services	128,380	
Provision for Reserves	1,776,940	
Miscellaneous - Other	1,162,540	
Various Other Expenditures	<u>450</u>	<u>3,608,610</u> \$ 410,540

Independent Boards - Increased requirements - 1978 estimate in excess of 1977 estimate:

Library	\$ 349,300
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Less - Decrease in requirements

Hamilton-Wentworth Health Unit	31,780	
Hamilton Performing Arts Corporation	77,370	
L. D. Jackson Square - Loss on operation of Underground Parking Garage	<u>118,580</u>	<u>227,730</u> <u>121,570</u>

Net increase to City Expenditure Estimates

\$ 532,110

(b) Regional Municipality of Hamilton-Wentworth - increase in requirement		\$ 3,056,960
(c) Education - increased requirements		
Board of Education	\$ 6,483,020	
Hamilton-Wentworth Roman Catholic Separate School Board	796,110	7,279,130
Net Increase in Gross Expenditures - 1977 to 1978		<u>\$10,868,200</u>

The funds to provide for these gross increased requirements, will be provided as follows:

(a) City	- 1977 mill rate x additional assessment	\$1,332,210		
	- net decrease in revenue from other than taxation	(351,740)	980,470	
	- decreased rate of taxation x total assessment		(448,360)	\$ 532,110
Regional	- 1977 mill rate x additional assessment	\$ 1,210,610		
	- net increase in shared revenues from City	2,513,920	3,724,530	
	- decreased rate of taxation x total assessment		(667,570)	3,056,960
(c) Education	- 1977 mill rate x additional assessment	\$ 1,714,680		
	- net increase in shared revenues from City	131,410	1,846,090	
	- increased rate of taxation x total assessment		5,433,040	7,279,130
				<u>\$10,868,200</u>

Education

The following is an analysis of the revenues of the Board of Education:

Year	Realty and Business Taxes		Cost Per Pupil **	Provincial Subsidies		Cost Per Pupil **	Other Revenues		Cost Per Pupil **	Gross Revenues		Cost Per Pupil **
	Amount	Percentage		Amount	Percentage		Amount	Percentage		Amount	Percentage	
E L E M E N T A R Y												
1967	\$11,617,690	69.8%	\$ 334.45	\$ 4,344,480	26.1%	\$ 125.07	\$ 677,730	4.1%	\$ 19.51	\$16,639,900	100.0%	\$ 479.03
1968	13,541,290	70.3	372.48	5,059,860	26.2	139.18	672,940	3.5	18.51	19,274,090	100.0	530.17
1969	15,623,670	72.1	442.26	5,224,220	24.1	147.88	813,590	3.8	23.03	21,661,480	100.0	613.17
1970	15,983,510	65.2	448.05	7,464,870	30.4	208.90	1,086,480	4.4	30.24	24,534,860	100.0	687.19
1971	14,322,715	54.2	415.04	10,446,274	39.6	302.18	1,654,810	6.2	47.96	26,423,799	100.0	765.18
1972	14,423,446	52.8	439.52	11,833,167	43.4	361.27	1,037,784	3.8	31.63	27,294,397	100.0	832.42
1973	14,625,270	52.4	475.00	12,123,353	43.5	394.33	1,134,100	4.1	37.17	27,882,723	100.0	906.50
1974	15,955,200	53.2	536.36	12,757,705	42.5	428.48	1,292,205	4.3	43.35	30,005,110	100.0	1,008.19
1975	16,895,557	47.6	582.13	15,649,867	44.0	539.21	2,989,228	8.4	102.99	35,534,652	100.0	1,224.33
1976	21,042,764	53.7	748.60	16,918,653	43.2	601.88	1,212,296	3.1	43.18	39,173,713	100.0	1,393.60
1977	24,014,323	56.6	860.61	17,112,271	40.3	613.26	1,314,405	3.1	47.10	42,440,999	100.0	1,520.96
1978*	26,965,907	58.8	1,011.74	16,640,340	36.3	624.33	2,271,417	4.9	85.22	45,877,664	100.0	1,721.29

* Estimated

** As per Board of Education

Education - Analysis of revenues - Continued

Year	Realty and Business Taxes		Cost Per Pupil **	Provincial Subsidies		Cost Per Pupil **	Other Revenues		Cost Per Pupil **	Gross Revenues		Cost Per Pupil **
	Amount	Percentage		Amount	Percentage		Amount	Percentage		Amount	Percentage	
S E C O N D A R Y												
1967	8,050,660	55.3%	\$ 491.44	\$ 5,409,420	37.1%	\$330.21	\$1,105,570	7.6%	\$ 67.49	\$14,565,650	100.0%	\$ 889.14
1968	11,169,170	61.7	591.65	6,161,620	34.0	326.39	765,960	4.3	40.56	18,096,750	100.0	958.60
1969	13,145,920	60.8	678.32	7,037,820	32.5	363.15	1,451,650	6.7	74.91	21,635,390	100.0	1,116.38
1970	14,837,080	57.0	718.40	9,742,880	37.5	472.63	1,449,650	5.5	69.32	26,029,610	100.0	1,260.35
1971	12,475,323	44.5	605.72	12,921,384	46.1	626.91	2,623,290	9.4	126.03	28,019,997	100.0	1,358.66
1972	14,164,783	47.4	731.85	14,126,388	47.2	728.76	1,609,477	5.4	83.37	29,900,648	100.0	1,543.98
1973	14,767,679	47.4	752.36	14,568,082	46.8	742.84	1,797,036	5.8	92.06	31,132,797	100.0	1,587.26
1974	14,023,364	42.1	775.44	16,377,285	49.1	904.38	2,944,404	8.8	162.09	33,345,053	100.0	1,841.91
1975	16,683,699	43.2	867.87	18,554,205	48.1	965.17	3,352,483	8.7	174.39	38,590,387	100.0	2,007.43
1976	22,701,349	52.1	1,163.45	16,879,903	38.8	865.10	3,947,021	9.1	202.29	43,528,273	100.0	2,230.84
1977	24,628,180	53.7	1,312.17	17,238,829	37.6	918.47	3,975,828	8.7	211.83	45,842,837	100.0	2,442.48
1978 *	28,083,334	57.9	1,538.22	16,666,568	34.4	912.89	3,713,352	7.7	203.39	48,463,254	100.0	2,654.50

* Estimated

** As per Board of Education

S U M M A R Y

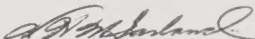
Year	Realty and Business Taxes		Provincial Subsidies		Other Revenues		Gross Revenues	
	Amount	Percentage	Amount	Percentage	Amount	Percentage	Amount	Percentage
1967	\$19,668,350	63.0%	\$ 9,753,900	31.3%	\$1,783,300	5.7%	\$31,205,550	100.0%
1968	24,710,460	66.1	11,221,480	30.0	1,438,900	3.9	37,370,840	100.0
1969	28,769,590	66.5	12,262,040	28.3	2,265,240	5.2	43,296,870	100.0
1970	30,820,590	61.0	17,207,750	34.0	2,536,130	5.0	50,564,470	100.0
1971	26,798,038	49.2	23,367,658	42.9	4,278,100	7.9	54,443,796	100.0
1972	28,588,229	50.0	25,959,555	45.4	2,647,261	4.6	57,195,045	100.0
1973	29,392,949	49.8	26,691,435	45.2	2,931,186	5.0	59,015,520	100.0
1974	29,978,564	47.3	29,134,990	46.0	4,236,609	6.7	63,350,163	100.0
1975	33,579,256	45.3	34,204,072	46.1	6,341,711	8.6	74,125,039	100.0
1976	43,744,113	52.9	33,798,556	40.9	5,159,317	6.2	82,701,986	100.0
1977	48,642,503	55.1	34,351,100	38.9	5,290,233	6.0	88,283,836	100.0
1978 *	55,049,241	58.4	33,306,908	35.3	5,984,769	6.3	94,340,918	100.0

* Estimate

I appreciate the courtesies, co-operation and consideration shown by the various departmental officials, committees and boards, and by the Mayor, the members of the Board of Control and Council, to me and to the Director of Finance, during the lengthy periods of budget examination, consideration and revision. The Members of the Task Forces, Co-ordinating and Standing Committees, devoted many long and arduous hours in the consideration of this budget, the first for any municipality in Canada to use Zero Base Budgeting, and should be commended for the very efficient and businesslike manner in which they approached and finalized what was a most difficult assignment. The result is, in my opinion, a budget which Board of Control and City Council should be proud of as it reflects the requirements of a growing urban municipality consistent with ability to pay insofar as is possible under present taxing powers and the present grant structure from the Province, but should not cause essential services to the public to be reduced.

I again take this opportunity to commend the senior officials and staff of the Treasury for the efficient, dedicated and enthusiastic manner in which they met the challenge of the Zero Base Budgeting preparation, presentation and revision, while continuing to meet the ever-increasing pace of daily business.

Yours very truly

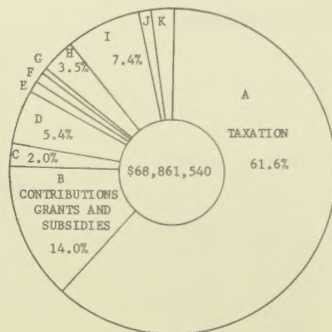


W. H. McFarland, A.P.A., R.I.A.
Treasurer and Commissioner of Finance

City of Hamilton
Treasury

APPENDIX A

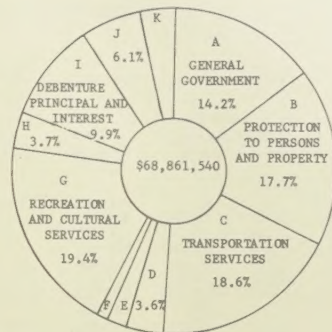
1978 ESTIMATED CITY REVENUES



SOURCE OF REVENUES

Key	Particulars	Amount	Percentage of Total
A	Taxation		
	Levy	\$40,019,470	58.1%
	Supplementary Taxes	785,000	1.1
	Special Assessments	<u>1,622,420</u>	<u>2.4</u>
		\$42,426,890	61.6%
B	Contributions, grants and subsidies	9,683,920	14.0
C	Licenses and permits	1,395,600	2.0
D	Interest, tax penalties, etc.	3,721,600	5.4
E	Rents, concessions and franchises	675,500	1.0
F	Fines	850,000	1.2
G	Service charges	205,310	.3
H	Recreation and community services	2,428,820	3.5
I	Miscellaneous	5,068,900	7.4
J	Transfer from reserves	705,000	1.1
K	Surplus from previous year	<u>1,700,000</u>	<u>2.5</u>
		<u>\$68,861,540</u>	<u>100.0%</u>

1978 ESTIMATED CITY EXPENDITURES



PURPOSE FOR WHICH EXPENDED

Key	Particulars	Amount	Percentage of Total
A	General Government	\$ 9,754,580	14.2%
B	Protection to persons and property	<u>12,169,380</u>	17.7
C	Transportation services	12,817,980	18.6
D	Environmental services	2,455,410	3.6
E	Health services	1,459,730	2.1
F	Social and family services	858,340	1.2
G	Recreation and cultural services	13,357,380	19.4
H	Planning and development	2,511,340	3.7
I	Debenture principal and interest	6,825,590	9.9
J	Capital projects financed from current funds	4,207,890	6.1
K	Unclassified	<u>2,443,920</u>	<u>3.5</u>
		<u>\$68,861,540</u>	<u>100.0%</u>

City of Hamilton
Treasury

APPENDIX B
Page 1

SUMMARY OF 1978 ESTIMATES COMPARED WITH 1977 ESTIMATES BY BOTH AMOUNT AND PERCENTAGES
MUNICIPAL EXPENDITURES

Department	<u>1 9 7 7</u>		<u>1 9 7 8</u>						<u>Increase + or</u>	
	<u>Estimate</u>	<u>Actual</u>	<u>Original</u>	<u>Changes by</u>	<u>Revised</u>	<u>Co-ordinating</u>	<u>Final</u>	<u>Total Change From</u>	<u>Original Estimate</u>	<u>1977 Estimate</u>
			<u>Estimate</u>	<u>Task Force</u>	<u>Estimate</u>	<u>Committee</u>	<u>Estimate</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>
						<u>and Board</u>				<u>%</u>
						<u>of Control</u>				
<u>General Government</u>										
Legislative	405,080	374,389	365,810	29,630 -	336,180	29,560 +	365,740	70 -		39,340 - 9.7 -
Clerk	1,170,980	1,149,145	1,311,230	25,890 +	1,337,120		1,337,120	25,890 +	2.0 +	166,140 + 14.2 +
Treasury	2,821,630	2,633,336	2,952,030	83,770 -	2,868,260		2,868,260	83,770 -	2.8 -	46,630 + 1.7 +
Legal	473,920	478,398	526,390	25,840 -	500,550		500,550	25,840 -	4.9 -	26,630 + 5.6 +
Purchasing	253,450	243,028	244,630	6,620 -	238,010		238,010	6,620 -	2.7 -	15,440 - 6.1 -
Personnel	211,120	211,511	250,000	3,510 -	246,490		246,490	3,510 -	1.4 -	35,370 + 16.8 +
Property	2,433,340	2,350,117	2,978,700	194,800 -	2,783,900	33,260 +	2,817,160	161,540 -	5.4 -	383,820 + 15.8 +
Airport	619,100	656,536	628,130	490 +	628,620		628,620	490 +		9,520 + 1.5 +
Architect	110,850	93,518	114,150	23,220 -	90,930	19,470 +	110,400	3,750 -	3.3 -	450 - .4 -
Planning	834,200	746,545	826,400		826,400	2,400 +	828,800	2,400 +	.3 +	5,400 - .6 -
Co-ordinator - Lloyd D. Jackson Square	93,900	89,612	96,330		96,330		96,330			2,430 + 2.6 +
Department of Community Development	253,020	218,582	209,730	370 +	210,100		210,100	370 +		42,920 - 17.0 -
Real Estate	284,620	276,411	322,110	12,350 -	309,760		309,760	12,350 -	3.8 -	25,140 + 8.8 +
	9,965,210	9,521,128	10,825,640	352,990 -	10,472,650	84,690 +	10,557,340	268,300 -	2.5 -	592,130 + 5.9 +
<u>Protection to Persons and Property</u>										
Fire	10,254,340	10,053,860	10,435,130	112,530 -	10,322,600	8,650 +	10,331,250	103,880 -	1.0 -	76,910 + .8 +
Building - inspection	1,311,980	1,260,705	1,494,290	105,680 -	1,388,610		1,388,610	105,680 -	7.1 -	76,630 + 5.8 +
Traffic	2,096,400	1,989,259	2,300,770	128,270 -	2,172,500	3,580 +	2,176,080	124,690 -	5.4 -	79,680 + 3.8 +
School Traffic	276,960	262,555	290,810		290,810	910 -	289,900	910 -	.3 -	12,940 + 4.7 +
	13,939,680	13,566,379	14,521,000	346,480 -	14,174,520	11,320 +	14,185,840	335,160 -	2.3 -	246,160 + 1.8 +
<u>Sanitation and Waste Removal</u>	8,938,860	9,404,522	8,918,870	57,500 +	8,976,370	300,000 +	9,276,370	357,500 +	4.0 +	337,510 + 3.8 +

SUMMARY OF 1978 ESTIMATES COMPARED WITH 1977 ESTIMATES BY BOTH AMOUNT AND PERCENTAGES
MUNICIPAL EXPENDITURES

	1 9 7 7		1 9 7 8								
				Changes by	Revised	Changes by	Final	Total Change From		Increase + or	
Department	Estimate	Actual	Original	Committee/	Estimate	Co-ordinating	Estimate	Original	Estimate	1977	Estimate
			Estimate	Task Force		Committee		Amount	%	Amount	%
Public Works	2,456,190	2,392,227	2,921,280	383,830 -	2,537,450	25,000 +	2,562,450	358,830 -	12.3 -	106,260 +	4.3 +
Recreation and Community Services											
Cemetery	1,220,310	1,192,786	1,242,690	17,320 -	1,225,370	20,700 +	1,246,070	3,380 +	.3 +	25,760 +	2.1 +
Parks	3,159,870	3,151,712	3,670,030	595,390 -	3,074,640	11,540 +	3,086,180	583,850 -	15.9 -	73,690 -	2.3 -
Recreation	3,672,160	3,377,607	3,447,870	65,860 +	3,513,730		3,513,730	65,860 +	1.9 +	158,430 -	4.3 -
Confederation Park	322,660	304,642	199,360		199,360		199,360			123,300 -	38.2 -
Historic Sites	444,290	420,291	427,670	67,260 -	360,410		360,410	67,260 -	15.7 -	83,880 -	18.9 -
	8,819,290	8,447,038	8,987,620	614,110 -	8,373,510	32,240 +	8,405,750	581,870 -	6.5 -	413,540 -	4.7 -
Grants, Receptions and											
Public Events	320,700	328,458	357,090	33,580 -	323,510	15,420 +	338,930	18,160 -	5.1 -	18,230 +	5.7 +
Owner's Portion of Municipal											
Services	1,016,800	1,016,103	900,680	12,260 -	888,420		888,420	12,260 -	1.4 -	128,380 -	12.6 -
Capital Projects Financed											
from Current Funds	4,065,940	4,109,350	4,642,730	422,000 -	4,220,730	12,840 -	4,207,890	434,840 -	9.4 -	141,950 +	3.5 +
Provision for Reserves	8,613,240	10,967,742	9,943,190	1,518,500 -	8,424,690	1,588,390 -	6,836,300	3,106,890 -	31.2 -	1,776,940 -	20.6 -
Employee Benefits	338,100	344,505	349,000		349,000		349,000			10,900 +	3.2 +
Financial											
Other	2,283,930	2,238,672	2,458,810	80,000 -	2,378,810		2,378,810	80,000 -	3.3 -	94,880 +	4.2 +
Contingency	2,946,950	2,946,950	2,448,920		2,448,920	105,000 -	2,343,920	105,000 -	4.3 -	2,343,920 +	
	2,283,930	2,238,672	4,907,730	80,000 -	4,827,730	105,000 -	4,722,730	185,000 -	3.8 -	2,438,800 +	

City of Hamilton
Treasury

APPENDIX B
Page 3

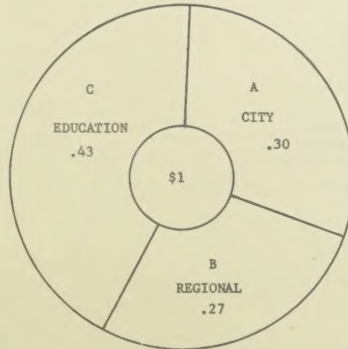
SUMMARY OF 1978 ESTIMATES COMPARED WITH 1977 ESTIMATES BY BOTH AMOUNT AND PERCENTAGES
MUNICIPAL EXPENDITURES

<u>Department</u>	<u>1 9 7 7</u>		<u>1 9 7 8</u>							<u>Increase + or</u>	
	<u>Estimate</u>	<u>Actual</u>	<u>Original</u>	<u>Changes by</u>	<u>Revised</u>	<u>Changes by</u>	<u>Final</u>	<u>Total Change From</u>		<u>Increase + or</u>	<u>Decrease - over</u>
			<u>Estimate</u>	<u>Committee/</u>	<u>Estimate</u>	<u>Co-ordinating</u>	<u>Estimate</u>	<u>Original Estimate</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
				<u>Task Force</u>		<u>and Board</u>		<u>Amount</u>		<u>Amount</u>	
						<u>of Control</u>					
<u>Miscellaneous - Other</u>	2,738,790	2,093,645	2,536,600	985,560 -	1,551,040	25,210 +	1,576,250	960,350 -	37.9 -	1,162,540 -	42.4 -
<u>Independent Boards</u>											
Library	3,430,270	3,430,270	4,687,500	932,930 -	3,754,570	25,000 +	3,779,570	907,930 -	19.4 -	349,300 +	10.2 +
Hamilton-Wentworth											
Health Unit	177,780	145,527	236,540		236,540	90,540 -	146,000	90,540 -	38.3 -	31,780 -	17.9 -
Hamilton Performing											
Arts Corporation	935,370	935,370	1,033,750	85,240 -	948,510	90,510 -	858,000	175,750 -	17.0 -	77,370 -	8.3 -
Lloyd D. Jackson Square											
- Loss on operation of											
Underground Parking Garage	289,280	144,283	269,990		269,990	99,290 -	170,700	99,290 -	36.8 -	118,580 -	41.0 -
	4,832,700	4,655,450	6,227,780	1,018,170 -	5,209,610	255,340 -	4,954,270	1,273,510 -	20.4 -	121,570 +	2.5 +
<u>Total Expenditures excluding</u>											
Education and Region	68,329,430	69,085,219	76,039,210	5,709,980 -	70,329,230	1,467,690 -	68,861,540	7,177,670 -	9.4 -	532,110 +	.8 +

City of Hamilton
Treasury

APPENDIX C

1978 TAX DOLLAR APPORTIONMENT

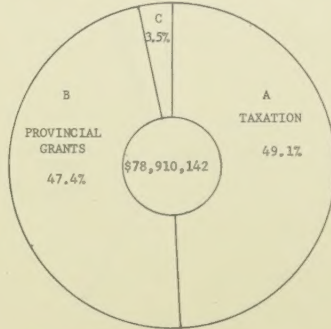


<u>Key</u>	<u>Particulars</u>	<u>Total Amount</u>	<u>Dollar Apportionment</u>
A	City	\$ 40,019,470	\$.30
B	Regional	36,106,680	.27
C	Education	57,067,430	.43
		<u>\$133,193,580</u>	<u>\$1.00</u>

City of Hamilton
Treasury

APPENDIX D

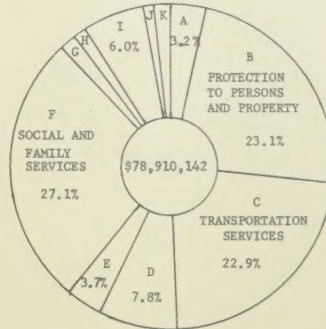
1978 ESTIMATED CITY OF HAMILTON FOR REGIONAL PURPOSES - REVENUES



SOURCE OF REVENUES

Key	Description	Amount	Percentage of Total
A	Taxation		
	Levy	\$36,106,680.	45.8%
	Supplementary taxes	772,901	1.0
	Payment in lieu of taxes	1,853,030	2.3
B	Provincial grants	\$38,732,611	49.1%
		37,440,290	47.4
C	Miscellaneous	2,737,241	3.5
		<u>\$78,910,142</u>	<u>100.0%</u>

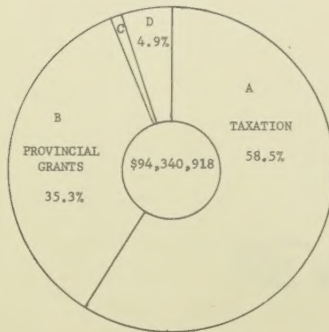
1978 ESTIMATED CITY OF HAMILTON FOR REGIONAL PURPOSES - EXPENDITURES



PURPOSE FOR WHICH EXPENDED

Key	Description	Amount	Percentage of Total
A	General Government	\$ 2,516,341	3.2%
B	Protection to persons and property	18,218,409	23.1
C	Transportation services	18,067,403	22.9
D	Environmental services	6,141,771	7.8
E	Health services	2,930,176	3.7
F	Social and family services	21,359,099	27.1
G	Recreation and cultural services	1,314,898	1.7
H	Planning and development	1,222,085	1.5
I	Debt service principal and interest	4,727,899	6.0
J	Capital projects financed from current funds	764,520	1.0
K	Unclassified	1,647,541	2.0
		<u>\$78,910,142</u>	<u>100.0%</u>

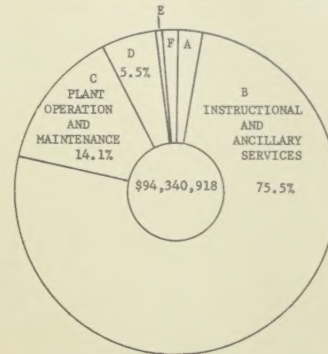
1978 ESTIMATED BOARD OF EDUCATION REVENUES



SOURCE OF REVENUES

Key	Particulars	Amount	Percentage of Total
A	Taxation		
	Levy	\$52,351,710	55.5%
	Supplementary taxes	1,076,081	1.1
	Payments in lieu of taxes	1,750,650	1.9
		\$55,178,441	58.5%
B	Provincial grants	33,306,908	35.3
C	Surplus - prior year	1,204,645	1.3
D	Miscellaneous	4,650,924	4.9
		<u>\$94,340,918</u>	<u>100.0%</u>

1978 ESTIMATED BOARD OF EDUCATION EXPENDITURES



PURPOSE FOR WHICH EXPENDED

Key	Particulars	Amount	Percentage of Total
A	Business administration and computer services	\$2,254,488	2.4%
B	Instructional and ancillary services	71,187,454	75.5
C	Plant operation and maintenance	13,348,317	14.1
D	Debt charges	5,149,875	5.5
E	Capital expenditures - non-allocable	558,779	.6
F	Other expenditures	1,842,005	1.9
		<u>\$94,340,918</u>	<u>100.0%</u>

City of Hamilton
Treasury

REVENUES

City of Hamilton
Treasury

(1)

1978 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF REVENUES

			1 9 7 8			
Actual		Estimate	Original Estimate	Increase + Decrease - over 1977 Estimate	Board of Control Adjustment	Resultant Appropriation
1976	1977	1977			Increase + Decrease -	
2,180,313	1,800,000	1,800,000	Surplus from Previous Year	1,700,000	100,000 -	1,700,000
107,307,213	124,530,552	124,618,970	Taxation			
2,418,397	2,916,360	2,175,000	Levies	133,641,940	9,022,970 +	133,193,580
3,114,642	3,211,704	3,187,550	Supplementary	2,500,000	325,000 +	2,500,000
			Special assessments	3,188,180	630 +	3,188,180
112,840,252	130,658,616	129,981,520		139,330,120	9,348,600 +	138,881,760
17,348,963	15,543,196	15,222,360	Contributions, Grants and Subsidies	14,943,470	278,890 -	14,993,470
1,310,674	1,309,071	1,341,000	Licenses and Permits	1,395,600	54,600 +	1,395,600
5,349,828	4,766,988	3,544,800	Interest, Tax Penalties, etc.	3,721,600	176,800 +	3,721,600
534,640	535,744	512,750	Rents, Concessions and Franchises	532,850	20,100 +	532,850
844,900	837,583	880,000	Fines	850,000	30,000 -	850,000
163,104	332,025	155,370	Service Charges	205,310	49,940 +	205,310
587,114	1,221,732	1,045,870	Recreation and Community Services	1,271,920	226,050 +	1,271,920
1,442,335	4,413,571	3,562,050	Miscellaneous	5,086,420	1,524,370 +	5,286,420
601,540	722,573	699,450	Transfer from Reserves	705,000	5,550 +	705,000
133,629	140,982	124,330	Municipal Airport	142,650	18,320 +	142,650
495,122	505,588	518,990	Cemetery	549,480	30,490 +	549,480
699,357	337,123	318,220	Parks	318,220		318,220
	219,374	268,570	Recoveries for Community Development and Co-ordinator	289,200	20,630 +	289,200
144,531,771	163,344,166	159,975,280		171,041,840	11,066,560 +	170,843,480
					198,360 -	

City of Hamilton
Treasury
1978 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

			1 9 7 8					
<u>Actual</u>		<u>Estimate</u>	<u>Account</u> <u>Number</u>		<u>Original</u> <u>Estimate</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1977</u> <u>Estimate</u>	<u>Board of</u> <u>Control</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Appropriation</u>
<u>1976</u>	<u>1977</u>	<u>1977</u>			<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
2,180,313	1,800,000	1,800,000	0301 01 50	Surplus from previous year	1,700,000	100,000 -		1,700,000
				<u>Taxation</u>				
				<u>Realty</u>	<u>Assessment</u>	<u>Mills</u>		
				<u>Residential</u>				
21,636,264	20,434,040	20,400,930		City of Hamilton	476,976,810	44.1755	21,306,740	905,810 + 236,050 - 21,070,690
11,006,380	18,538,920	18,538,920		Hamilton-Wentworth Region	476,976,810	39.8564	19,010,580	471,660 + 19,010,580
9,510,449	10,877,233	10,877,230		Board of Education				
11,490,218	12,448,285	12,448,290		- elementary	357,180,116	34.4219	12,294,820	1,417,590 + 12,294,820
				- secondary	476,976,810	30.2738	14,439,900	1,991,610 + 14,439,900
				Separate School				
2,942,431	3,408,055	3,408,050		- elementary	119,796,694	34.4219	4,123,630	715,580 + 4,123,630
56,585,742	65,706,533	65,673,420					71,175,670	5,502,250 + 236,050 - 70,939,620
				<u>Non-Residential</u>				
13,347,219	12,519,100	12,604,230		City of Hamilton	245,368,395	51.9712	12,894,970	290,740 + 142,880 - 12,752,090
6,789,716	11,453,815	11,453,810		Hamilton-Wentworth Region	245,368,395	46.8898	11,505,280	51,470 + 11,505,280
6,920,433	7,947,890	7,947,890		Board of Education				
6,694,425	7,263,600	7,263,600		- elementary	234,094,208	38.2466	8,953,310	1,005,420 + 8,953,310
				- secondary	245,368,395	33.6376	8,253,600	990,000 + 8,253,600
				Separate School				
334,848	387,593	387,590		- elementary	11,274,187	38.2466	431,200	43,610 + 431,200
34,086,641	39,571,998	39,657,120					42,038,360	2,381,240 + 142,880 - 41,895,480
				<u>Business</u>				
6,513,660	6,094,052	6,130,460		City of Hamilton	119,233,171	51.9712	6,266,120	135,660 + 69,430 - 6,196,690
3,313,490	5,570,910	5,570,910		Hamilton-Wentworth Region	119,233,171	46.8898	5,590,820	19,910 + 5,590,820
3,418,614	3,912,189	3,912,190		Board of Education				
3,266,987	3,532,850	3,532,850		- elementary	115,026,458	38.2466	4,399,370	487,180 + 4,399,370
				- secondary	119,233,171	33.6376	4,010,710	477,860 + 4,010,710
				Separate School				
122,079	142,020	142,020		- elementary	4,206,713	38.2466	160,890	18,870 + 160,890
16,634,830	19,252,021	19,288,430					20,427,910	1,139,480 + 69,430 - 20,358,480
107,307,213	124,530,552	124,618,970					133,641,940	9,022,970 + 448,360 - 133,193,580

City of Hamilton
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1978 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>	1978					
<u>1976</u>	<u>1977</u>	<u>1977</u>	<u>Number</u>			<u>Original</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1977</u>	<u>Board of</u> <u>Control</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Appropriation</u>
						<u>Estimate</u>	<u>Estimate</u>		
<u>Summary of Taxation</u>									
<u>Realty and Business</u>				<u>Assessment</u>	<u>Mills</u>				
<u>City of Hamilton</u>									
21,636,264	20,434,040	20,400,930	0302 01 01	Residential	476,976,810	44.1755	21,306,740	905,810 +	21,070,690
19,860,879	18,613,152	18,734,690	0302 01 02	Non-residential	364,601,566	51.9712	19,161,090	426,400 +	18,948,780
41,497,143	39,047,192	39,135,620					40,467,830	1,332,210 +	40,019,470
<u>Hamilton-Wentworth Region</u>									
11,006,380	18,538,920	18,538,920		Residential	476,976,810	39.8564	19,010,580	471,660 +	19,010,580
10,103,206	17,024,725	17,024,720		Non-residential	364,601,566	46.8898	17,096,100	71,380 +	17,096,100
21,109,586	35,563,645	35,563,640					36,106,680	543,040 +	36,106,680
<u>Education</u>									
<u>Board of Education</u>									
<u>Elementary</u>									
9,510,449	10,877,233	10,877,230		Residential	357,180,116	34.4219	12,294,820	1,417,590 +	12,294,820
10,339,047	11,860,079	11,860,080		Non-residential	349,120,666	38.2466	13,352,680	1,492,600 +	13,352,680
19,849,496	22,737,312	22,737,310					25,647,500	2,910,190 +	25,647,500
<u>Secondary</u>									
11,490,218	12,448,285	12,448,290		Residential	476,976,810	30.2738	14,439,900	1,991,610 +	14,439,900
9,961,412	10,796,450	10,796,450		Non-residential	364,601,566	33.6376	12,264,310	1,467,860 +	12,264,310
21,451,630	23,244,735	23,244,740					26,704,210	3,459,470 +	26,704,210
<u>Separate School Board</u>									
<u>Elementary</u>									
2,942,431	3,408,055	3,408,050		Residential	119,796,694	34.4219	4,123,630	715,580 +	4,123,630
456,927	529,613	529,610		Non-residential	15,480,900	38.2466	592,090	62,480 +	592,090
3,399,358	3,937,668	3,937,660					4,715,720	778,060 +	4,715,720
107,307,213	124,530,552	124,618,970					133,641,940	9,022,970 +	133,193,580
<u>Mill Rates</u>									
<u>Municipal</u>				<u>Residential</u>	<u>Non-Residential</u>				
City of Hamilton				44.1755	51.9712				
Hamilton-Wentworth Region				39.8564	84.0319	46.8898	98.8610		
<u>Education</u>									
Elementary				34.4219	38.2466				
Secondary				30.2738	64.6957	33.6376	71.8842		
Total (Public and Separate Supporters)				148.7276	170.7452				

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City of Hamilton
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1978 COMPARATIVE STATEMENT OF ESTIMATES

REVENUE DETAIL - Continued

			1 9 7 8				
<u>Actual</u>		<u>Estimate</u>	<u>Account</u>	<u>Original</u>	<u>Increase +</u>	<u>Board of</u>	<u>Resultant</u>
<u>1976</u>	<u>1977</u>	<u>1977</u>	<u>Number</u>	<u>Estimate</u>	<u>Decrease -</u>	<u>Adjustment</u>	<u>Appropriation</u>
					<u>over 1977</u>	<u>Increase +</u>	
					<u>Estimate</u>	<u>Decrease -</u>	
0302			<u>Taxation</u>				
			<u>Estimated Apportionment</u>				
03			Supplementary Realty Taxes				
653,378	612,442	628,400	21	City of Hamilton	565,200	63,200 -	565,200
332,374	556,544	319,670	22	Hamilton-Wentworth Region	513,000	193,330 +	513,000
650,303	719,583	625,450	23	Board of Education	664,200	38,750 +	664,200
53,526	61,622	51,480	24	Separate School Board	57,600	6,120 +	57,600
<u>1,689,581</u>	<u>1,950,191</u>	<u>1,625,000</u>			<u>1,800,000</u>	<u>175,000 +</u>	<u>1,800,000</u>
04			Supplementary Business Taxes				
281,840	303,418	212,690	21	City of Hamilton	219,800	7,110 +	219,800
143,373	275,724	108,190	22	Hamilton-Wentworth Region	199,500	91,310 +	199,500
280,514	356,498	211,690	23	Board of Education	258,300	46,610 +	258,300
23,089	30,529	17,430	24	Separate School Board	22,400	4,970 +	22,400
<u>728,816</u>	<u>966,169</u>	<u>550,000</u>			<u>700,000</u>	<u>150,000 +</u>	<u>700,000</u>
			<u>Special Assessments</u>				
06			Local Improvements				
962,511	812,857	814,000	21	City of Hamilton	698,000	116,000 -	698,000
9,039	11,105	11,660	22	Hamilton-Wentworth Region	10,600	1,060 -	10,600
<u>971,550</u>	<u>823,962</u>	<u>825,660</u>			<u>708,600</u>	<u>117,060 -</u>	<u>708,600</u>
07			Sewer Rates				
210,697	233,497	205,000	21	City of Hamilton	207,000	2,000 +	207,000
34,073	45,435	48,080	22	Hamilton-Wentworth Region	58,330	10,250 +	58,330
<u>244,770</u>	<u>278,932</u>	<u>253,080</u>			<u>265,330</u>	<u>12,250 +</u>	<u>265,330</u>

City of Hamilton
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1978 COMPARATIVE STATEMENT OF ESTIMATES

REVENUE DETAIL - Continued

			1978				
Actual		Estimate	Account	Original	Increase + Decrease - over 1977 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
1976	1977	1977	Number	Estimate	Estimate		
			0302	<u>Taxation - Continued</u>			
				<u>Special Assessments - Continued</u>			
			09	Telephones and telegrams			
817,949	833,248	833,250	21	717,420	115,830 -		717,420
378,430	423,873	423,870	22	653,200	229,330 +		653,200
701,943	851,689	851,690	23	843,630	8,060 -		843,630
1,898,322	2,108,810	2,108,810		2,214,250	105,440 +		2,214,250
112,840,252	130,658,616	129,981,520		139,330,120	9,348,600 +	448,360 -	138,881,760
			0303	<u>Contributions, Grants and Subsidies</u>			
			01	Canada			
365,014	523,261	489,360	04	485,480	3,880 -		485,480
			02	Ontario			
2,088,000	1,744,090	2,574,000	50	1,500,000	1,074,000 -	50,000 +	1,550,000
2,867,836			51				
2,399,266	2,443,231	1,971,990	52	1,987,650	15,660 +		1,987,650
1,110,075	1,243,000	1,003,190	53	1,805,580	802,390 +		1,805,580
				239,900	239,900 +		239,900
4,160	4,448		54				
3,341,035	3,809,403	3,788,800	55	3,007,010	781,790 -		3,007,010
261,000			60				

City of Hamilton
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1978 COMPARATIVE STATEMENT OF ESTIMATES

REVENUE DETAIL - Continued

				1 9 7 8				
Actual		Estimate	Account		Original	Increase +	Board of	Resultant
1976	1977	1977	Number		Estimate	Decrease -	Control	Appropriation
						Estimate	Adjustment	
							Increase +	
							Decrease -	
0303				Contributions, Grants and Subsidies - Continued				
02				Ontario - Continued				
15,000	15,000	15,000	80	Recreation - General	15,000			15,000
13,750	15,000	15,000	81	- Elderly Persons Centre				
				(Y.W.C.A.)	15,000			15,000
16,298	15,609	19,000	82	- Community Centres Act	19,000			19,000
1,418	13,200	8,100	83	- Elderly Persons Centre				
				(Main-Hess)	8,100			8,100
	13,000		85	Museum - Battery Lodge				
12,000	49,983	12,000	86	Museum - Dundurn Castle	12,000			12,000
12,000	18,096	12,000	87	- Football Hall of Fame	14,000	2,000 +		14,000
11,888	12,000	11,900	88	- Whitehern	11,900			11,900
	45,450	45,450	89	Ontario Heritage Foundation	25,000	20,450 -		25,000
32,698	32,991	30,000	93	Retail sales tax - recovered	25,000	5,000 -		25,000
(30,000)			95	Maintenance Management study (Streets				
				and Sanitation)				
4,660			97	Traffic studies				
12,161,084	9,474,501	9,506,430			8,685,140	821,290 -	50,000 +	8,735,140
				Government Enterprises				
				Canada				
				Payments in lieu of taxes				
04				Federal properties				
367,088	327,514	396,630	21	City of Hamilton	347,200	49,430 -		347,200
186,740	297,621	201,770	22	Hamilton-Wentworth Region	315,400	113,630 +		315,400
553,828	625,135	598,400			662,600	64,200 +		662,600
05				Mohawk Gardens				
65,940	56,542	63,100	21	City of Hamilton	61,330	1,770 -		61,330
33,544	51,381	32,100	22	Hamilton-Wentworth Region	55,670	23,570 +		55,670
65,630	66,433	62,800	23	Board of Education	72,080	9,280 +		72,080
5,402	5,689	5,170	24	Separate School Board	6,250	1,080 +		6,250
170,516	180,045	163,170			195,330	32,160 +		195,330

City of Hamilton
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1978 COMPARATIVE STATEMENT OF ESTIMATES

REVENUE DETAIL - Continued

				1 9 7 8				
Actual		Estimate 1977	Account Number		Original Estimate	Increase + Decrease - over 1977 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
1976	1977							
			0303	Contributions, Grants and Subsidies - Continued				
				Government Enterprises - Continued				
				Canada - Continued				
				Payments in lieu of taxes - Continued				
			06	Roxborough Park				
50,455	45,703	54,450	21	City of Hamilton	48,910	5,540 -		48,910
25,666	41,532	27,700	22	Hamilton-Wentworth Region	44,390	16,690 +		44,390
50,217	53,698	54,190	23	Board of Education	57,480	3,290 +		57,480
4,133	4,599	4,460	24	Separate School Board	4,990	530 +		4,990
130,471	145,532	140,800			155,770	14,970 +		155,770
			07	Various other locations				
625	572	670	21	City of Hamilton	610	60 -		610
318	520	340	22	Hamilton-Wentworth Region	550	210 +		550
622	672	670	23	Board of Education	710	40 +		710
51	58	60	24	Separate School Board	60			60
1,616	1,822	1,740			1,930	190 +		1,930
				Ontario				
				Payments in lieu of taxes				
			10	Hydro Electric Power				
232,624	207,993	251,310	21	City of Hamilton	220,410	30,900 -		220,410
118,337	189,009	127,840	22	Hamilton-Wentworth Region	200,210	72,370 +		200,210
1,252	1,570	1,430	23	Board of Education	1,850	420 +		1,850
103	135	120	24	Separate School Board	160	40 +		160
352,316	398,707	380,700			422,630	41,930 +		422,630
			11	Liquor Control Board				
13,912	12,740	15,020	21	City of Hamilton	13,500	1,520 -		13,500
7,077	11,578	7,640	22	Hamilton-Wentworth Region	12,270	4,630 +		12,270
20,989	24,318	22,660			25,770	3,110 +		25,770

City of Hamilton
Treasury

1978 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

			1 9 7 8					
<u>Actual</u>		<u>Estimate</u>	<u>Account</u>		<u>Original</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1977</u>	<u>Board of</u> <u>Control</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Appropriation</u>
<u>1976</u>	<u>1977</u>	<u>1977</u>	<u>Number</u>		<u>Estimate</u>	<u>Estimate</u>		
			0303	<u>Contributions, Grants and Subsidies - Continued</u>				
				<u>Government Enterprises - Continued</u>				
				<u>Ontario - Continued</u>				
				<u>Payments in lieu of taxes - Continued</u>				
			12	<u>Province of Ontario Savings Office</u>				
2,079	1,904	2,240	21	City of Hamilton	2,020	220 -		2,020
1,058	1,730	1,140	22	Hamilton-Wentworth Region	1,830	690 +		1,830
3,137	3,634	3,380			3,850	470 +		3,850
			13	<u>Department of Public Works</u>				
1,784	(1,909)	1,920	21	City of Hamilton		1,920 -		
908	(1,735)	980	22	Hamilton-Wentworth Region		980 -		
2,692	(3,644)	2,900				2,900 -		
			14	<u>Department of Highways</u>				
1,732	1,706	1,870	21	City of Hamilton	1,820	50 -		1,820
881	1,551	950	22	Hamilton-Wentworth Region	1,660	710 +		1,660
2,613	3,257	2,820			3,480	660 +		3,480
			15	<u>Ontario Housing Corporation</u>				
717,536	668,054	791,800	21	City of Hamilton	711,800	80,000 -		711,800
365,012	607,080	402,790	22	Hamilton-Wentworth Region	646,100	243,310 +		646,100
655,036	755,046	751,870	23	Board of Education	774,900	23,030 +		774,900
53,915	64,659	61,890	24	Separate School Board	67,200	5,310 +		67,200
1,791,499	2,094,839	2,008,350			2,200,000	191,650 +		2,200,000

City of Hamilton
Treasury

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1978 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

1978

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>		<u>Original</u>	<u>Increase +</u>	<u>Board of</u>			
<u>1976</u>	<u>1977</u>	<u>1977</u>	<u>Number</u>		<u>Estimate</u>	<u>Decrease -</u>	<u>Control</u>	<u>Resultant</u>		
						<u>Estimate</u>	<u>Adjustment</u>	<u>Appropriation</u>		
							<u>Increase +</u>			
							<u>Decrease -</u>			
0303				<u>Contributions, Grants and Subsidies - Continued</u>						
				<u>Government Enterprises - Continued</u>						
				<u>Municipal</u>						
				Payments in lieu of taxes						
				20	Hamilton Hydro Electric					
177,052	157,897	191,220	21	City of Hamilton				167,400	23,820 -	167,400
90,067	143,486	97,270	22	Hamilton-Wentworth Region				152,060	54,790 +	152,060
267,119	301,383	288,490			319,460	30,970 +		319,460		
				21	Hamilton Water Works Facilities					
180,451	202,036	194,880	21	City of Hamilton				209,600	14,720 +	209,600
91,797	183,595	99,140	22	Hamilton-Wentworth Region				190,400	91,260 +	190,400
272,248	385,631	294,020			400,000	105,980 +		400,000		
				22	Hamilton Parking Authority					
233,989	252,432	277,090	21	City of Hamilton				255,940	21,150 -	255,940
119,032	229,393	140,950	22	Hamilton-Wentworth Region				232,490	91,540 +	232,490
353,021	481,825	418,040			488,430	70,390 +		488,430		
				<u>Special Levies</u>						
				25	University levy - McMaster University					
347,925	345,561	347,250	21	City of Hamilton				266,480	80,770 -	266,480
160,975	175,789	176,650	22	Hamilton-Wentworth Region				242,070	65,420 +	242,070
508,900	521,350	523,900			508,550	15,350 -		508,550		
				26	University levy - Mohawk College					
133,591	126,698	126,700	21	City of Hamilton				101,970	24,730 -	101,970
61,809	64,452	64,450	22	Hamilton-Wentworth Region				92,630	28,180 +	92,630
195,400	191,150	191,150			194,600	3,450 +		194,600		

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City of Hamilton
Treasury

1978 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

					1 9 7 8			
<u>Actual</u>		<u>Estimate</u>	<u>Account</u>		<u>Original</u>	<u>Increase +</u>	<u>Board of</u>	<u>Resultant</u>
<u>1976</u>	<u>1977</u>	<u>1977</u>	<u>Number</u>		<u>Estimate</u>	<u>Decrease -</u>	<u>Adjustment</u>	<u>Appropriation</u>
					<u>Estimate</u>	<u>over 1977</u>	<u>Increase +</u>	<u>Decrease -</u>
0303					Contributions, Grants and Subsidies - Continued			
					Special Levies - Continued			
27					Hospitals			
131,403	123,384	120,470	21	City of Hamilton	97,540	22,930 -		97,540
60,797	62,766	61,280	22	Hamilton-Wentworth Region	88,610	27,330 +		88,610
192,200	186,150	181,750			186,150	4,400 +		186,150
28					Correctional Institutions			
2,940	2,850	2,850	21	City of Hamilton	2,250	600 -		2,250
1,360	1,450	1,450	22	Hamilton-Wentworth Region	2,050	600 +		2,050
4,300	4,300	4,300			4,300			4,300
17,348,963	15,543,196	15,222,360		Total Contributions, Grants and Subsidies	14,943,470	278,890 -	50,000 +	14,993,470
0304					Licenses and Permits			
608,430	552,739	604,000	01 16	Building	621,800	17,800 +		621,800
2,932	5,025	3,000	02 16	Trade examinations	3,000			3,000
303,813	336,621	345,000	03 16	General licenses	340,000	5,000 -		340,000
2,278	200		04 16	Bicycle				
82,361	116,896	92,000	05 16	Animal	116,000	24,000 +		116,000
14,290	13,970	15,000	06 16	Marriage	15,000			15,000
276,590	265,382	260,000	07 16	On-street meters	280,000	20,000 +		280,000
4,282	3,728	5,000	08 16	Overhanging signs	3,800	1,200 -		3,800
15,698	14,510	17,000	09 16	License processing and transfer fees	16,000	1,000 -		16,000
1,310,674	1,309,071	1,341,000			1,395,600	54,600 +		1,395,600

City of Hamilton
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1978 COMPARATIVE STATEMENT OF ESTIMATES

REVENUE DETAIL - Continued

Actual	Estimate	
1976	1977	1977
4,363,490	3,630,787	2,600,000
4,807	3,875	4,800
981,531	1,132,326	940,000
<u>5,349,828</u>	<u>4,766,988</u>	<u>3,544,800</u>

0305

Interest, Tax Penalties, etc.

0306

Rents, Concessions and Franchises

52,345	43,095	41,500
572	595	600
83,775	86,811	84,000
150	150	150
197,655	196,977	192,000
30,918	27,640	27,500
84,696	92,909	84,000
1,346	563	1,400
4,408	3,727	4,000
27,034	26,013	26,000
4,085	4,230	4,100
	2,460	

02 15
06 15
07 15

Current investment interest
Cash discounts earned
Penalties and interest on taxes

01
16
02
13
03
13
04
13
05
13
06
15
07
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08
13
09
16
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16
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13
12
13

Fire communications centre
Recoveries from area municipalities
Lavatories
Admission fees
Market
Rental fees
Off-street parking - rented lots
Rentals
Civic properties
Rentals
Industrial lands
Rentals
Dundurn Castle
Admission fees
Dundurn - outside activities
Admission fees
Dundurn - MacNab Arms
Concession fees
Dundurn gift shop
Sale of merchandise
Whitehern
Admission fees
Hamilton Military Museum - Battery Lodge
Admission fees

1978			
Original Estimate	Increase + Decrease - over 1977 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
2,600,000			2,600,000
4,000	800 -		4,000
1,117,600	177,600 +		1,117,600
<u>3,721,600</u>	<u>176,800 +</u>		<u>3,721,600</u>

41,500			41,500
700	100 +		700
85,000	1,000 +		85,000
150			150
200,000	8,000 +		200,000
27,500			27,500
93,000	9,000 +		93,000
600	800 -		600
4,000			4,000
26,000			26,000
4,100			4,100

City of Hamilton
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1978 COMPARATIVE STATEMENT OF ESTIMATES

REVENUE DETAIL - Continued

				1 9 7 8				
Actual		Estimate	Account		Original	Increase +	Board of	Resultant
1976	1977	1977	Number		Estimate	Decrease -	Control	Appropriation
						over 1977	Adjustment	
						Estimate	Increase +	
							Decrease -	
<u>0306 Rents, Concessions and Franchises - Continued</u>								
			16	Confederation Park - camping area				
25,976	31,406	26,000	13	Admission fees	32,000	6,000 +		32,000
605	756	600	16	Concession fees	700	100 +		700
			17	Confederation Park				
14,080	10,761	14,000	15	Parking fees	10,000	4,000 -		10,000
6,995	7,651	6,900	16	Concession fees	7,600	700 +		7,600
<u>534,640</u>	<u>535,744</u>	<u>512,750</u>			<u>532,850</u>	<u>20,100 +</u>		<u>532,850</u>
<u>0307 Fines</u>								
			01	Police Court				
844,900	837,583	880,000	27	Fines and fees	850,000	30,000 -		850,000
<u>0308 Service Charges</u>								
(66,106)	(84,241)	(50,000)	02 15	City Garage	(50,000)			(50,000)
16,600	13,500	16,000	03 15	Zoning and development application fees	17,000	1,000 +		17,000
72,421	79,978	70,000	06 15	Service to specific properties	72,650	2,650 +		72,650
45,466	53,469	55,600	07 15	Tree trimming and removal	55,600			55,600
13,797	16,306	13,790	09 15	Gasoline tax recovered	17,250	3,460 +		17,250
6,132	6,933	6,120	16	Diesel fuel tax recovered	6,400	280 +		6,400
27,652	30,565	28,050	10 15	Meter collection and maintenance	48,040	19,990 +		48,040
(210,760)	(67,390)	(250,000)	13 15	Equipment and overhead - Streets and Sanitation	(250,000)			(250,000)
(18,536)	(35,938)	(25,000)	14 15	Equipment and overhead - Engineering	(25,000)			(25,000)
73,952	82,192	65,000	14 16	- Central Services Building	65,000			65,000
35,809	37,530	36,890	15 15	Janitorial services - Provincial Judges' Court	40,000	3,110 +		40,000
156,354	189,055	182,090	17 28	Fire services - Civic Airport	200,000	17,910 +		200,000

City of Hamilton
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1978 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

				1 9 7 8				
<u>Actual</u>		<u>Estimate</u>	<u>Account</u>		<u>Original</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1977</u>	<u>Board of</u> <u>Control</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Appropriation</u>
<u>1976</u>	<u>1977</u>	<u>1977</u>	<u>Number</u>		<u>Estimate</u>	<u>Estimate</u>		
0308 <u>Service Charges - Continued</u>								
7,831	6,771	4,340	17 29	Fire services - Ministry of Transportation and Communications	5,720	1,380 +		5,720
1,250	1,667	1,250	18 15	Janitorial services - Football Hall of Fame - rented portion	1,250			1,250
1,242	1,628	1,240	20	Computer Facilities				
163,104	332,025	155,370	15	Children's Aid Society	1,400	160 +		1,400
					205,310	49,940 +		205,310
0309 <u>Recreation and Community Services</u>								
	3,900		01 08	Donation - King's Forest Tennis Club				
	6,000	6,000	01 09	Donation - Eastwood Coaches Association	1,500	4,500 -		1,500
	2,200	2,200	01 10	Donation - Beulah Park Committee		2,200 -		
	6,000	6,000	01 11	Donation - Westdale Kiwanis		6,000 -		
6,000			01 12	Donation - Scott Park Hockey Association				
		570	01 14	Donation - Durand Park Association		570 -		
	600		01 15	Special programs, etc.				
3,040	3,909	3,700	01 20	Senior Citizens Centre Y.W.C.A.				
				- membership fees	7,900	4,200 +		7,900
598	5,776	1,500	01 21	Senior Citizens Centre - Main and Hess				
				- membership fees	2,000	500 +		2,000
600	880	900	01 22	Senior Citizens Centre - Ottawa Street				
				- Y.W.C.A. - membership fees	1,650	750 +		1,650
4,950	6,676	5,400	01 50	Other - vending machine commissions	5,400			5,400
400	400	400	01 98	Playground equipment - Hamilton Fire Fighters' Association (1975-1979)	400			400
16,635	15,855	18,000	06 13	Rentals - schools	17,470	530 -		17,470
15,628	8,406	15,000	10 13	Swimming pools - outdoor	8,000	7,000 -		8,000
55,449	61,462	58,000	11 13	Skating rinks	68,300	10,300 +		68,300
14,017	20,341	15,000	20 13	Central Memorial District Centre	22,200	7,200 +		22,200
12,384	25,792	14,000	21 13	Huntington Park District Centre	29,800	15,800 +		29,800
21,652	34,200	19,000	22 13	Scott Park District Centre	34,000	15,000 +		34,000

City of Hamilton
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1978 COMPARATIVE STATEMENT OF ESTIMATES

REVENUE DETAIL - Continued

				1978			
Actual		Estimate	Account		Increase +	Board of	
1976	1977	1977	Number		Decrease -	Adjustment	Resultant
					over 1977	Increase +	Appropriation
					Original	Decrease -	
					Estimate	Estimate	
0309 Recreation and Community Services - Continued							
24,456	31,035	28,000	23 13	Dalewood District Centre	31,600	3,600 +	31,600
41,230	41,273	44,000	24 13	Westmount District Centre	46,400	2,400 +	46,400
27,100	31,923	30,000	25 13	Bennetto District Centre	34,900	4,900 +	34,900
34,297	35,858	35,000	26 13	Sir Winston Churchill District Centre	40,000	5,000 +	40,000
18,848	30,778	22,000	27 13	Ryerson District Centre	30,600	8,600 +	30,600
	14,157	10,000	28 13	Sir Wilfred Laurier District Centre	40,000	30,000 +	40,000
30,060	39,703	35,000	29 13	Hill Park District Centre	42,700	7,700 +	42,700
28,442	27,518	28,000	40 13	Scott Park skating rink	30,000	2,000 +	30,000
84,209	91,466	82,000	41 13	Mountain Arena	114,000	32,000 +	114,000
43,796	45,812	42,000	42 13	Rosedale Arena	49,000	7,000 +	49,000
103,323	117,153	100,000	43 13	Lawfield Arena	127,100	27,100 +	127,100
	260,103	212,800	50 13	Chedoke Golf Club	235,000	22,200 +	235,000
	87,053	63,900	55 13	Chedoke Winter Sports Park	70,000	6,100 +	70,000
	165,503	147,500	60 13	King's Forest Golf Club	145,000	2,500 -	145,000
			65 13	King's Forest Winter Sports Area	32,000	32,000 +	32,000
			70 13	Mountain Lions Club	5,000	5,000 +	5,000
587,114	1,221,732	1,045,870			1,271,920	226,050 +	1,271,920
0310 Miscellaneous							
24,618	(288)	18,210	02 15	City Hall parking lot - profit	47,100	28,890 +	47,100
			06	Financial and legal services			
400	400	400	25	Public Library Board	400		400
7,500	7,500	7,500	45	Hamilton Civic Airport	7,500		7,500
(5,688)	(4,565)	4,200	09 46	Department operating profit			
				- Property Maintenance	4,200		4,200
13,350	13,800	14,000	10 16	Committee of Adjustment - other fees	14,000		14,000
1,219	1,365		11 17	"Pardon My Lunch Bucket" book sales			
21,337	42,754	13,790	12 11	Unclassified - Urban Renewal	14,900	1,110 +	14,900
112,494	111,154	78,000	16	- Other	78,000		78,000
143,452	265,698	146,300	14 15	Excess funds from prior years	82,800	63,500 -	82,800
30,000	25,409		15 15	Old King Street Business Association			
				- improvement area billing			

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1978 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

					1 9 7 8			
<u>Actual</u>		<u>Estimate</u>	<u>Account</u>		<u>Original</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1977</u>	<u>Board of</u> <u>Control</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Appropriation</u>
<u>1976</u>	<u>1977</u>	<u>1977</u>	<u>Number</u>		<u>Estimate</u>	<u>Estimate</u>		<u>tion</u>
0310					<u>Miscellaneous - Continued</u>			
225	1,305	500	16 15	Recoveries - encroachment insurance	1,500	1,000 +		1,500
216,620	253,440	204,130	17 15	Vehicle insurance premiums recovered	262,000	57,870 +		262,000
105,972	108,973	103,000	18 15	Senior citizens' bus passes				
				- Hamilton-Wentworth Region	108,000	5,000 +		108,000
770,836				Recoveries from Hamilton-Wentworth Region				
	841,032	790,920	19 15	- services and rentals	856,500	65,580 +		856,500
	2,591,701	2,181,100	19 16	- candidate roads	3,500,000	1,318,900 +	200,000 +	3,700,000
	153,893		20 99	Mohawk Gardens - Recoveries				
			21 99	Regional levy adjustment - 1976 and 1977	<u>109,520</u>	<u>109,520 +</u>		<u>109,520</u>
<u>1,442,335</u>	<u>4,413,571</u>	<u>3,562,050</u>		Total Miscellaneous Revenue	<u>5,086,420</u>	<u>1,524,370 +</u>	<u>200,000 +</u>	<u>5,286,420</u>
0311					<u>Transfers from Reserve</u>			
365,940			05 15	Capital projects				
235,600	169,620	200,000	06 15	Group life and hospitalization		200,000 -		
	170,893	170,890	07 15	Sinking fund		170,890 -		
	328,560	328,560	08 15	Debt charges	580,700	252,140 +		580,700
	53,500		09 15	Reserve for contingency	124,300	124,300 +		124,300
<u>601,540</u>	<u>722,573</u>	<u>699,450</u>			<u>705,000</u>	<u>5,550 +</u>		<u>705,000</u>

City of Hamilton
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1978 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

			1 9 7 8			
<u>Actual</u>		<u>Estimate</u>	<u>Account</u> <u>Number</u>		<u>Original</u>	<u>Board of</u>
<u>1976</u>	<u>1977</u>	<u>1977</u>			<u>Estimate</u>	<u>Control</u>
					<u>Estimate</u>	<u>Adjustment</u>
						<u>Increase +</u>
						<u>Decrease -</u>
						<u>Resultant</u>
						<u>Appropriation</u>
<u>0312 Municipal Airport</u>						
			01	Airfield		
72,622	73,701	73,000	01	Landing fees - scheduled flights	73,000	
12,065	11,443	10,300	03	- non-scheduled flights	10,300	
97	1,896	100	10	Aircraft parking	100	
(2,537)	8,504	(5,560)	11	Car parking	7,750	13,310 +
6,785	6,045	7,000	50	Concession fees - gas and oil	7,000	
89,032	101,589	84,840			98,150	13,310 +
			02	Land		
4,581	5,879	4,580	12	Rental - hangar sites	6,630	2,050 +
652	1,382	650	14	Rental - agricultural sites	1,400	750 +
	304		16	Rental - taxi site (Mount Hope Airport)		
6,296	3,087	3,660	49	Rental - miscellaneous	5,000	1,340 +
11,529	10,652	8,890			13,030	4,140 +
			03	Hangars and Annexes		
900		600	20	Rentals - whole hangars or bays		600 -
			04	Terminal Buildings		
6,073	4,948	3,700	25	Rentals - office and shop space	6,160	2,460 +
3,800	2,050	4,200	26	- concession space	2,400	1,800 -
3,900	3,925	3,900	56	Concessions - restaurants	3,900	
85			65	- telephones		
	162		74	Sign fee - Peninsula	250	250 +
13,858	11,085	11,800			12,710	910 +

City of Hamilton
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1978 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

				1978				
<u>Actual</u>		<u>Estimate</u>	<u>Account</u>		<u>Original</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1977</u>	<u>Board of</u> <u>Control</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Appropriation</u>
<u>1976</u>	<u>1977</u>	<u>1977</u>	<u>Number</u>		<u>Estimate</u>	<u>Estimate</u>		
0312				<u>Municipal Airport - Continued</u>				
05				Miscellaneous Revenue-Producing Buildings				
7,302	6,774	7,070	24	Rentals - whole buildings	5,460	1,610 -		5,460
11,008	10,882	11,130	25	- office and shop space	13,300	2,170 +		13,300
18,310	17,656	18,200			18,760	560 +		18,760
133,629	140,982	124,330		Total Airport Revenues	142,650	18,320 +		142,650
0313				<u>Cemetery</u>				
01				<u>Burials and Removals</u>				
24,078	25,954	30,130	01	Hamilton Cemetery	32,290	2,160 +		32,290
118,434	126,643	135,300	02	Woodland Cemetery	144,210	8,910 +		144,210
16,379	19,854	19,720	03	Eastlawn Cemetery	21,270	1,550 +		21,270
105	20	220	04	Mansion of Memories	230	10 +		230
5,753	4,134	4,980	05	Annexed Cemeteries	5,470	490 +		5,470
12,083	11,379	11,600	06	Mount Hamilton Cemetery	12,490	890 +		12,490
133	3,810	330	07	Surcharge on shells	120	210 -		120
176,965	191,794	202,280			216,080	13,800 +		216,080
02				<u>Unclassified</u>				
210	210	710	13	Rentals	850	140 +		850
835	1,069	890	15	Gasoline tax rebate	880	10 -		880
6,196	2,889	2,490	51	Various	2,340	150 -		2,340
7,241	4,168	4,090			4,070	20 -		4,070
03				<u>Foundations and Markers</u>				
3,753	3,371	5,200	01	Hamilton Cemetery	5,610	410 +		5,610
36,659	35,335	34,220	02	Woodland Cemetery	36,630	2,410 +		36,630

City of Hamilton
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1978 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

			1978			
			Original	Increase + Decrease - over 1977	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
<u>Actual</u>	<u>Estimate</u>	<u>Account</u>	<u>Estimate</u>	<u>Estimate</u>		
<u>1976</u>	<u>1977</u>	<u>Number</u>				
0313 Cemetery - Continued						
03 Foundations and Markers - Continued						
4,745	6,026	03	6,670	460 +		6,670
1,067	1,165	03	1,980	160 +		1,980
2,782	2,608	05	2,790	200 +		2,790
49,006	48,505	06	53,680	3,640 +		53,680
04 Sale of Land						
1,149	386	01	1,620	100 +		1,620
129,560	121,723	02	130,010	5,780 +		130,010
23,745	19,760	03	29,280	2,350 +		29,280
297	630	04	670	40 +		670
1,322	2,751	05	1,400	110 +		1,400
13,403	15,657	06	14,770	1,270 +		14,770
169,476	160,277		177,750	9,650 +		177,750
05 Investment Interest						
92,414	100,785	51	97,000	2,520 +		97,000
20	59	52	900	900 +		900
92,434	100,844		97,900	3,420 +		97,900
495,122	505,588		549,480	30,490 +		549,480
0314 Parks						
01 Contributions, Grants and Subsidies						
3,073	3,417	24	2,500			2,500

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1978 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

					1 9 7 8			
		Estimate 1977	Account Number		Board of Control Adjustment			
Actual 1976	1977				Increase + Decrease - over 1977	Resultant Increase + Decrease -	Appropriation	
			Original Estimate		Estimate			
					Parks - Continued			
					<u>Rentals and Concessions</u>			
2,819	25,094	18,000	01	Residential properties	18,000			18,000
232,565	253,974	251,500	02	Park area	16,100			16,100
4,125	5,875	4,120	03	Bowling greens and tennis courts	4,120			4,120
4,133	1,031	4,100	04	Equipment and overhead	4,100			4,100
18,000	31,089	30,000	05	Concessions	30,000			30,000
261,642	317,063	307,720			71,320			71,320
					<u>Miscellaneous</u>			
7,546	15,220	6,500	01	Sale of flowers	6,500			6,500
1,298	1,423	1,500	04	Unclassified	1,500			1,500
8,844	16,643	8,000			8,000			8,000
					<u>Ivor Wynne Stadium</u>			
			01	Tiger Cat Football Club	220,500			220,500
			02	Schools	6,230			6,230
			03	Soccer clubs	4,590			4,590
			04	Football clubs	2,430			2,430
			05	Events	2,650			2,650
					236,400			236,400
					<u>Chedoke Golf Club</u>			
6,700			04	Concessions				
108,271			52	Membership fees				
98,014			53	Green fees				
3,621			54	Locker fees				
319			98	Unclassified				
				Non-repetitive items of former years				
216,925								
					<u>Chedoke Winter Sports Park</u>			
50,693			53	Tow fees				
3,300			56	Clubhouse concession				
1,722			57	Pro Shop concession				
55,715								

City of Hamilton
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1978 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

			1978			
			Original Estimate	Increase + Decrease - over 1977 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
Actual 1976	1977	Estimate 1977				
			Account Number			
0314			<u>Parks - Continued</u>			
07			<u>King's Forest Golf Course</u>			
5,682			04	Concessions		
84,217			52	Membership fees		
61,355			53	Green fees		
1,834			54	Locker fees		
70			98	Unclassified		
153,158						
699,357	337,123	318,220		Total Parks Revenues	318,220	318,220
0315			<u>Departmental Recoveries</u>			
01			<u>Co-ordinator, Lloyd D. Jackson Square</u>			
	56,321	56,110	99	Recoveries	-56,800	56,800
02			<u>Department of Community Development</u>			
	55,605	42,000	92	Ontario Home Renewal Programme (Owners)		
	6,000	10,000		- Provincial	17,500	17,500
	24,290	60,000	93	Ontario Home Renewal Programme (Rental)		
	28,280	36,120		- Provincial	2,500	2,500
	24,350	29,330	94	Residential Rehabilitation Assistance		
		5,920		Programme - Federal	90,000	90,000
	24,528	29,090	95	Neighbourhood Improvement Programme		
	163,053	212,460		- Kirkendall-Strathcona Federal-Provincial	47,420	47,420
	219,374	268,570	96	Neighbourhood Improvement Programme		
				- Gibson - Federal-Provincial	18,670	18,670
			97	Neighbourhood Improvement Programme		
				- Landsdale - Federal-Provincial	12,900	12,900
			98	Urban Renewal - Federal-Provincial	43,410	43,410
				Total Community Development	232,400	232,400
				Total Departmental Recoveries	289,200	289,200
144,531,771	163,344,166	159,975,280		Total Revenues	171,041,840	170,843,480

City of Hamilton
Treasury

EXPENDITURES

City of Hamilton
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1978 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES

<u>Actual</u>		<u>Estimate</u>		<u>Original</u>	<u>Committee/</u>		<u>Increase +</u>	<u>Co-ordinating/</u>	<u>Resultant</u>
<u>1976</u>	<u>1977</u>	<u>1977</u>		<u>Estimate</u>	<u>Task Force</u>	<u>Adjustment</u>	<u>Decrease -</u>	<u>Board of</u>	<u>Appropriation</u>
				<u>1978</u>	<u>Increase +</u>	<u>Resultant</u>	<u>over 1977</u>	<u>Control</u>	<u>Adjustment</u>
					<u>Decrease -</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Increase +</u>	<u>Decrease -</u>
									<u>1978</u>
<u>General Government</u>									
334,445	374,389	405,080	Legislative	365,810	29,630 -	336,180	68,900 -	29,560 +	365,740
1,140,496	1,149,145	1,170,980	Clerk	1,311,230	25,890 +	1,337,120	166,140 +		1,337,120
2,374,403	2,633,336	2,821,630	Treasury	2,952,030	83,770 -	2,868,260	46,630 +		2,868,260
466,944	478,398	473,920	Legal	526,390	25,840 -	500,550	26,630 +		500,550
216,445	243,028	253,450	Purchasing	244,630	6,620 -	238,010	15,440 -		238,010
178,689	211,511	211,120	Personnel	250,000	3,510 -	246,490	35,370 +		246,490
1,945,289	2,350,117	2,433,340	Property	2,978,700	194,800 -	2,783,900	350,560 +	33,260 +	2,817,160
504,907	656,536	619,100	Airport	628,130	490 +	628,620	9,520 +		628,620
95,745	93,518	110,850	Architect	114,150	23,220 -	90,930	19,920 -	19,470 +	110,400
784,145	746,545	834,200	Planning	826,400		826,400	7,800 -	2,400 +	828,800
23,765	89,612	93,900	Co-ordinator - Lloyd D.						
			Jackson Square	96,330		96,330	2,430 +		96,330
106,410	218,582	253,020	Department of Community Development	209,730	370 +	210,100	42,920 -		210,100
257,826	276,411	284,620	Real Estate	322,110	12,350 -	309,760	25,140 +		309,760
8,429,509	9,521,128	9,965,210		10,825,640	352,990 -	10,472,650	507,440 +	84,690 +	10,557,340
<u>Protection to Persons and Property</u>									
9,209,673	10,053,860	10,254,340	Fire	10,435,130	112,530 -	10,322,600	68,260 +	8,650 +	10,331,250
1,108,876	1,260,705	1,311,980	Building - Inspection	1,494,290	105,680 -	1,388,610	76,630 +		1,388,610
1,784,330	1,989,259	2,096,400	Traffic	2,300,770	128,270 -	2,172,500	76,100 +	3,580 +	2,176,080
250,588	262,555	276,960	School Traffic	290,810		290,810	13,850 +	910 -	289,900
12,353,467	13,566,379	13,939,680		14,521,000	346,480 -	14,174,520	234,840 +	11,320 +	14,185,840
8,451,143	9,404,522	8,938,860	<u>Sanitation and Waste Removal</u>	8,918,870	57,500 +	8,976,370	37,510 +	300,000 +	9,276,370
2,288,567	2,392,227	2,456,190	<u>Public Works</u>	2,921,280	383,830 -	2,537,450	81,260 +	25,000 +	2,562,450

1978 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES - Page 2

<u>Actual</u>		<u>Estimate</u>		<u>Original</u>	<u>Committee/</u>		<u>Increase +</u>	<u>Co-ordinating/</u>	
<u>1976</u>	<u>1977</u>	<u>1977</u>		<u>Estimate</u>	<u>Task Force</u>	<u>Resultant</u>	<u>Decrease -</u>	<u>Board of</u>	<u>Resultant</u>
				<u>1978</u>	<u>Adjustment</u>	<u>Estimate</u>	<u>over 1977</u>	<u>Adjustment</u>	<u>Appropriation</u>
					<u>Increase +</u>		<u>Estimate</u>	<u>Increase +</u>	<u>1978</u>
					<u>Decrease -</u>			<u>Decrease -</u>	
<u>Recreation and Community Services</u>									
1,094,319	1,192,786	1,220,310	Cemetery	1,242,690	17,320 -	1,225,370	5,060 +	20,700 +	1,246,070
2,922,494	3,151,712	3,159,870	Parks	3,670,030	595,390 -	3,074,640	85,230 -	11,540 +	3,086,180
2,821,807	3,377,607	3,672,160	Recreation	3,447,870	65,860 +	3,513,730	158,430 -		3,513,730
309,018	304,642	322,660	Confederation Park Beach Committee	199,360		199,360	123,300 -		199,360
405,080	420,291	444,290	Historic Sites Committee	427,670	67,260 -	360,410	83,880 -		360,410
7,552,718	8,447,038	8,819,290		8,987,620	614,110 -	8,373,510	445,780 -	32,240 +	8,405,750
<u>Grants, Receptions and</u>									
289,206	328,458	320,700	<u>Public Events</u>	357,090	33,580 -	323,510	2,810 +	15,420 +	338,930
<u>Owner's Portion of Municipal</u>									
1,225,159	1,016,103	1,016,800	<u>Services</u>	900,680	12,260 -	888,420	128,380 -		888,420
<u>Capital Projects Financed</u>									
3,983,070	4,109,350	4,065,940	<u>from Current Funds</u>	4,642,730	422,000 -	4,220,730	154,790 +	12,840 -	4,207,890
11,885,502	10,967,742	8,613,240	<u>Provision for Reserves</u>	9,943,190	1,518,500 -	8,424,690	188,550 -	1,588,390 -	6,836,300
294,447	344,505	338,100	<u>Employee Benefits</u>	349,000		349,000	10,900 +		349,000
<u>Financial</u>									
2,070,576	2,238,672	2,283,930	Other	2,458,810	80,000 -	2,378,810	94,880 +		2,378,810
3,287,050	2,946,950	2,946,950	Contingency	2,448,920		2,448,920	2,448,920 +	105,000 -	2,343,920
2,070,576	2,238,672	2,283,930		4,907,730	80,000 -	4,827,730	2,543,800 +	105,000 -	4,722,730

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1978 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES - Page 3

						Co-ordinating/ Board of Control			Resultant Appropriation
Actual		Estimate		Original	Committee/ Task Force Adjustment		Increase + Decrease -	Adjustment	
1976	1977	1977		Estimate 1978	Increase + Decrease -	Resultant Estimate	over 1977 Estimate	Increase + Decrease -	1978
1,476,513	2,093,645	2,738,790	Miscellaneous Other	2,536,600	985,560 -	1,551,040	1,187,750 -	25,210 +	1,576,250
			Independent Boards						
3,246,650	3,430,270	3,430,270	Library	4,687,500	932,930 -	3,754,570	324,300 +	25,000 +	3,779,570
112,635	145,527	177,780	Hamilton-Wentworth Health Unit	236,540		236,540	58,760 +	90,540 -	146,000
747,493	935,370	935,370	Hamilton Performing Arts Corporation	1,033,750	85,240 -	948,510	13,140 +	90,510 -	858,000
6,734,680			Hamilton Transit Commission						
114,369	144,283	289,280	Lloyd D. Jackson Square - Loss on operation of Underground Parking Garage	269,990		269,990	19,290 -	99,290 -	170,700
10,955,827	4,655,450	4,832,700		6,227,780	1,018,170 -	5,209,610	376,910 +	255,340 -	4,954,270
71,255,704	69,085,219	68,329,430	Total Expenditures for the City of Hamilton	76,039,210	5,709,980 -	70,329,230	1,999,800 +	1,467,690 -	68,861,540
			Regional Council and Educational Boards						
24,229,834	39,666,752	39,025,740	Regional Municipality of Hamilton-Wentworth	42,082,700		42,082,700	3,056,960 +		42,082,700
43,706,653	48,787,241	48,541,840	Board of Education	55,024,860		55,024,860	6,483,020 +		55,024,860
3,539,580	4,104,954	4,078,270	Hamilton-Wentworth Roman Catholic Separate School Board	4,874,380		4,874,380	796,110 +		4,874,380
71,476,067	92,558,947	91,645,850		101,981,940		101,981,940	10,336,090 +		101,981,940
142,731,771	161,644,166	159,975,280	Total Expenditures	178,021,150	5,709,980 -	172,311,170	12,335,890 +	1,467,690 -	170,843,480

THE CORPORATION OF THE CITY OF HAMILTON
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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1976 COMPARISON OF ACTUAL EXPENDITURE DETAIL ESTIMATES										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1973	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0321	**LEGISLATIVE**						
234,439	263,186	300,190	01	ADMINISTRATION	254,380	13,300-	241,080	59,110-	13,230+	254,310
100,006	111,203	104,890	02	MOTOR VEHICLE OPERATION	111,430	16,330-	95,100	9,790-	16,330+	111,430
334,445	374,389	405,080		ACCOUNT TOTALS	365,810	29,630-	336,180	68,900-	29,560+	365,740

THE CORPORATION OF THE CITY OF HAMILTON
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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST* INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST* INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0321 **LEGISLATIVE**										
01 ADMINISTRATION										
200,187	205,952	204,000	01	SALARIES AND WAGES	206,000		206,000	2,000+		206,000
7,754	7,668	11,590	05	PENSIONS-CITY CONTRIBUTION	13,850	70-	13,780	2,190+		13,780
2,644	3,544	3,080	11	TELEPHONES AND TELEGRAMS	3,230	1,230-	2,000	1,080-	1,230+	3,230
5,414	11,063	10,640	21	OFFICE SUPPLIES AND STATIONERY	12,000	4,800-	7,200	3,440-	4,800+	12,000
	7,000	40,000	33	REPAIRS AND MAINTENANCE				40,000-		
1,188	1,188	1,300	42	INSURANCE (MEMBERS OF COUNCIL)	1,300		1,300			1,300
	144	1,830	71	OFFICE EQUIPMENT				1,830-		
	9,286	9,750	74	ALTERATIONS AND FURNITURE-CITY COUNCIL				9,750-		
17,108	15,616	18,000	91	TRAVELLING	18,000	7,200-	10,800	7,200-	7,200+	18,000
			93	MEMBERSHIPS AND SUBSCRIPTIONS						
234,439	263,186	300,190		ACTIVITY TOTALS	254,380	13,300-	241,080	59,110-	13,230+	254,310
02 MOTOR VEHICLE OPERATION										
83,862	96,303	88,810	01	SALARIES AND WAGES	92,170	11,900-	80,270	8,540-	11,900+	92,170
		300	19	CONTRACTUAL SERVICES-REPAIRS BY OUTSIDE FIRMS	300	60-	240	60-	60+	300
	250	700	21	OFFICE SUPPLIES AND STATIONERY	800	320-	480	220-	320+	800
3,257	2,993	4,000	25	GASOLINE	4,000	2,000-	2,000	2,000-	2,000+	4,000
321	274	400	26	OIL AND LUBRICANTS	400	200-	200	200-	200+	400
924	1,206	1,000	27	UNIFORMS, CLOTHING, AND ACCESSORIES	1,200	600-	600	400-	600+	1,200
2,798	1,591	3,000	37	REPAIRS AND MAINTENANCE-AUTO EQUIPMENT	2,000	1,000-	1,000	2,000-	1,000+	2,000
43	15	150	38	REPAIRS AND MAINTENANCE-TIRES AND TOOLS	100	50-	50	100-	50+	100
252	105	300	39	REPAIRS AND MAINTENANCE-OTHER	200	100-	100	200-	100+	200
1,281	1,421	1,290	42	INSURANCE	1,560		1,560	270+		1,560
6,053	5,708	3,930	47	PROVISION-REPLACE AUTO EQUIPMENT	7,720		7,720	3,790+		7,720
	605	610	48	PROVISION FOR MAJOR REPAIRS	780		780	170+		780
360	150	400	87	RENTAL-OTHER FACILITIES	200	100-	100	300-	100+	200

THE CORPORATION OF THE CITY OF HAMILTON
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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CD-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0321	**LEGISLATIVE**						
			02	MOTOR VEHICLE OPERATION (CONTINUED)						
100,006	111,203	104,890		ACTIVITY TOTALS	111,430	16,330-	95,100	9,790-	16,330+	111,430

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0322				**CITY CLERKS DEPARTMENT*						
610,966	652,374	687,140	01	ADMINISTRATION	687,450	22,170+	709,620	22,480+		709,620
93,218	115,594	110,480	02	LICENSE SECTION	111,110	3,720+	114,830	4,350+		114,830
102,091	3,206	6,240	03	ELECTION EXPENSE	130,300		130,300	124,060+		130,300
41,667	45,362	45,120	04	INFORMATION BUREAU	45,990		45,990	870+		45,990
150,898	183,723	178,690	05	SERVICE SECTION-MAIL AND PRINTING	184,080		184,080	5,390+		184,080
29,747	34,196	35,990	06	SWITCHBOARD	38,320		38,320	2,330+		38,320
48,587	64,298	58,760	07	CENTRAL MARKET	64,160		64,160	5,400+		64,160
53,206	50,392	48,560	08	CENTRAL MARKET LAVATORY	49,820		49,820	1,260+		49,820
10,116			09	BY-ELECTION EXPENSE - WARD 1						
1140,496	1149,145	1170,980	ACCOUNT TOTALS		1311,230	25,890+	1337,120	166,140+		1337,120

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1978 COMPARED TO 1977 ESTIMATES										
				EXPENDITURE DETAIL		ESTIMATES				
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978

0322 **CITY CLERKS DEPARTMENT*										

01 ADMINISTRATION										
416,878	453,635	473,410	01	SALARIES AND WAGES	457,210	22,010+	479,220	5,810+		479,220
1,367			03	ACCUMULATED SICK LEAVE	2,720		2,720	2,720+		2,720
39,431	44,749	44,890	05	PENSIONS-CITY CONTRIBUTION	104,110	45,260-	58,850	13,960+		58,850
10,747	10,741	11,000	07	UNEMPLOYMENT INSURANCE		12,300+	12,300	1,300+		12,300
19,289	25,025	25,930	08	MED AND HOSP CITY SHARE		26,800+	26,800	870+		26,800
6,769	6,170	5,820	10	GROUP LIFE INSURANCE		6,320+	6,320	500+		6,320
1,246	1,490	1,500	11	TELEPHONES AND TELEGRAMS	1,500		1,500			1,500
62,145	57,830	65,000	12	ADVERTISING AND PUBLICITY	69,000		69,000	4,000+		69,000
2,193	1,785	3,000	19	REGIONAL SOCIAL SERVICE- TAX APPEAL	3,000		3,000			3,000
43,371	40,875	43,590	21	OFFICE SUPPLIES AND STATIONERY	40,000		40,000	3,590-		40,000
1,159	1,170	2,540	29	COUNCIL MINUTES AND DIRECTORIES	2,550		2,550	10+		2,550
75	3,261	3,300	71	OFFICE EQUIPMENT	150		150	3,150-		150
			(01)	PROJECTION SCREEN	150		150			150
467			72	CONST OF SHELVING-LIBRARY	800		800	800+		800
3,143	2,592	3,450	81	RENTAL CAR POOL	3,000		3,000	450-		3,000
1,520	1,556	1,760	91	TRAVELLING	1,760		1,760			1,760
1,166	1,000	1,200	93	MEMBERSHIPS AND SUBSCRIP- TIONS	1,200		1,200			1,200
	495	750	94	TRAINING COURSES	450		450	300-		450

610,966	652,374	687,140	ACTIVITY TOTALS		687,450	22,170+	709,620	22,480+		709,620

02 LICENSE SECTION										
63,041	93,596	88,200	01	SALARIES AND WAGES	89,710	3,720+	93,430	5,230+		93,430
		50	11	TELEPHONES AND TELEGRAMS	50		50			50
2,636	3,069	3,000	21	OFFICE SUPPLIES AND STATIONERY	3,010		3,010	10+		3,010
3,240	3,496	4,500	23	LICENSE PLATES ADVERTISING	4,000		4,000	500-		4,000
500	1,443	1,000	28	BOOKS-ONT BLDG CODES	1,000		1,000			1,000
		80	31	REPAIRS AND MAINTENANCE- EQUIPMENT	300		300	220+		300
8,000	7,800	8,000	51	EXAMINERS FEES	8,000		8,000			8,000
1,163	1,223	1,250	71	OFFICE EQUIPMENT				1,250-		

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1978 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0322	**CITY CLERKS DEPARTMENT*						
			02	LICENSE SECTION (CONTINUED)						
11,559			72	AUTOMOTIVE EQUIPMENT						
3,079	4,967	4,400	81	RENTAL CAR POOL	5,040		5,040	640+		5,040
93,218	115,594	110,480		ACTIVITY TOTALS	111,110	3,720+	114,830	4,350+		114,830
			03	ELECTION EXPENSE						
56,083	2,813	5,240	01	SALARIES AND WAGES	75,000		75,000	69,760+		75,000
35,093	393	1,000	21	OFFICE SUPPLIES AND STATIONERY	42,000		42,000	41,000+		42,000
10,915			87	RENTAL OF BOOTHS	13,300		13,300	13,300+		13,300
102,091	3,206	6,240		ACTIVITY TOTALS	130,300		130,300	124,060+		130,300
			04	INFORMATION BUREAU						
41,554	45,290	44,970	01	SALARIES AND WAGES	45,840		45,840	870+		45,840
113	72	150	21	OFFICE SUPPLIES AND STATIONERY	150		150			150
41,667	45,362	45,120		ACTIVITY TOTALS	45,990		45,990	870+		45,990
			05	SERVICE SECTION-MAIL AND PRINTING						
79,732	89,245	90,110	01	SALARIES AND WAGES	93,810		93,810	3,700+		93,810
55,185	70,697	60,000	21	OFFICE SUPPLIES AND STATIONERY	70,000		70,000	10,000+		70,000
229		270	27	UNIFORMS, CLOTHING AND ACCESSORIES	270		270			270
15,752	15,531	20,000	41	SALES TAX ON PRINTING AND SUPPLIES	20,000		20,000			20,000

THE CORPORATION OF THE CITY OF HAMILTON
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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0322	**CITY CLERKS DEPARTMENT*						
			05	SERVICE SECTION-MAIL AND PRINTING (CONTINUED)						
	8,250	8,310	71	OFFICE EQUIPMENT				8,310-		
150,898	183,723	178,690		ACTIVITY TOTALS	184,080		184,080	5,390+		184,080
			06	SWITCHBOARD						
29,747	34,196	35,990	01	SALARIES AND WAGES	38,320		38,320	2,330+		38,320
29,747	34,196	35,990		ACTIVITY TOTALS	38,320		38,320	2,330+		38,320
			07	CENTRAL MARKET						
42,688	55,783	50,150	01	SALARIES AND WAGES	54,550		54,550	4,400+		54,550
267	303	300	11	TELEPHONES AND TELEGRAMS	320		320	20+		320
4,900	7,100	7,100	19	PARKING AUTHORITY-LIGHT AND HEAT	8,030		8,030	930+		8,030
367	644	650	21	OFFICE SUPPLIES AND STATIONERY	710		710	60+		710
122	110	200	22	CLEANING SUPPLIES	200		200			200
147	236	200	33	REPAIRS AND MAINTENANCE- BUILDINGS	200		200			200
96	122	150	39	REPAIRS AND MAINTENANCE- EQUIPMENT	150		150			150
		10	42	INSURANCE				10-		
48,587	64,298	58,760		ACTIVITY TOTALS	64,160		64,160	5,400+		64,160
			08	CENTRAL MARKET LAVATORY						
48,859	45,526	43,270	01	SALARIES AND WAGES	44,090		44,090	820+		44,090
2,300	3,340	3,340	19	PARKING AUTHORITY-LIGHT AND HEAT	3,780		3,780	440+		3,780

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0322	**CITY CLERKS DEPARTMENT*						
			08	CENTRAL MARKET LAVATORY (CONTINUED)						
959	1,195	1,210	22	CLEANING SUPPLIES	1,100		1,100	110-		1,100
258	59	340	29	TOWELLING AND PAPER PRODUCTS	450		450	110+		450
830	272	400	33	REPAIRS AND MAINTENANCE- BUILDINGS	400		400			400
53,206	50,392	48,560		ACTIVITY TOTALS	49,820		49,820	1,260+		49,820
			09	BY-ELECTION EXPENSE - WARD 1						
10,116			21	OFFICE SUPPLIES AND STATIONERY						
10,116				ACTIVITY TOTALS						

THE CORPORATION OF THE CITY OF HAMILTON
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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0323				**TREASURY DEPARTMENT***						
384,591	435,270	447,000	01	ADMINISTRATION	394,950	7,550-	387,400	59,600-		387,400
70,271	75,884	78,100	02	STENOGRAPHIC	79,290		79,290	1,190+		79,290
	109,058	115,470	04	SPECIAL AND CAPITAL BUDGET PROGRAM	130,190	21,150-	109,040	6,430-		109,040
29,126	30,201	33,110	05	EMPLOYEE BENEFITS-PENSION	32,800		32,800	310-		32,800
49,127	47,491	54,070	06	PAYROLL	46,930		46,930	7,140-		46,930
83,741	92,584	95,320	07	COMMITMENTS AND PAYMENTS	101,730		101,730	6,410+		101,730
146,314	77,963	86,420	08	GENERAL ACCOUNTING	85,290		85,290	1,130-		85,290
131,840	143,970	150,270	09	SUNDRY REVENUES	175,840		175,840	25,570+		175,840
216,420	249,047	259,260	10	TAXATION	275,790		275,790	16,530+		275,790
30,829	35,676	38,590	11	PARKING METER COLLECTION	40,500		40,500	1,910+		40,500
29,170	31,202	31,410	12	LOCAL IMPROVEMENTS	31,880		31,880	470+		31,880
52,454	58,036	61,540	13	PARKING VIOLATIONS	68,090		68,090	6,550+		68,090
293,353	321,355	339,390	14	MANAGEMENT INFORMATION SYSTEM	419,290	55,070-	364,220	24,830+		364,220
777,031	845,841	944,120	15	DATA PROCESSING	980,040		980,040	35,920+		980,040
80,136	79,758	87,560	16	MICROFILM PROJECT	89,420		89,420	1,860+		89,420
2374,403	2633,336	2821,630	ACCOUNT TOTALS		2952,030	83,770-	2868,260	46,630+		2868,260

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1978 COMPARATIVE ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CD-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978

0323 **TREASURY DEPARTMENT****										

01 ADMINISTRATION										
195,253	163,386	159,050	01	SALARIES AND WAGES	161,550		161,550	2,500+		161,550
20,909	12,608	12,610	03	ACCUMULATED SICK LEAVE				12,610-		
79,308	80,124	86,670	05	PENSIONS-CITY CONTRIBUTION	200,750	86,730-	114,020	27,350+		114,020
18,568	18,328	17,820	07	UNEMPLOYMENT INSURANCE		21,810+	21,810	3,990+		21,810
35,991	41,193	45,090	08	MED AND HOSP CITY'S SHARE		43,990+	43,990	1,100-		43,990
14,379	12,076	12,410	10	GROUP LIFE INSURANCE		13,380+	13,380	970+		13,380
340	311	370	11	TELEPHONES AND TELEGRAMS	400		400	30+		400
718	4,062	4,010	12	PUBLISH ANNUAL FINANCIAL REPORT	4,400		4,400	390+		4,400
10,842	5,527	8,450	21	OFFICE SUPPLIES AND STATIONERY	10,000		10,000	1,550+		10,000
461	366	420	31	REPAIRS AND MAINTENANCE- EQUIPMENT	450		450	30+		450
1,793	1,967	1,980	42	INSURANCE	2,000		2,000	20+		2,000
	2,650	3,000	55	CONSULTANTS FEES RE REGIONAL REVIEW				3,000-		
	79,500	79,500	56	CONSULTANTS FEES RE ZERO BASE BUDGETING				79,500-		
139			71	OFFICE EQUIPMENT						
471	258	500	81	RENTAL CAR POOL	500		500			500
1,674	6,762	7,000	83	RENTAL OFFICE EQUIPMENT	7,000		7,000			7,000
2,111	2,149	2,180	91	TRAVELLING	2,400		2,400	220+		2,400
	3,040	3,110	93	MEMBERSHIPS AND SUBSCRIP- TIONS	3,500		3,500	390+		3,500
1,634	963	2,830	94	TRAINING COURSES AND SYSTEM STUDIES	2,000		2,000	830-		2,000

384,591	435,270	447,000	ACTIVITY TOTALS		394,950	7,550-	387,400	59,600-		387,400

02 STENOGRAPHIC										
63,683	69,940	72,030	01	SALARIES AND WAGES	73,590		73,590	1,560+		73,590
3,657	4,897	4,980	16	POSTAGE	5,000		5,000	20+		5,000
1,280			21	OFFICE SUPPLIES AND STATIONERY						
1,651	1,047	1,090	31	REPAIRS AND MAINTENANCE- EQUIPMENT	700		700	390-		700

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0323 **TREASURY DEPARTMENT****										
02 STENOGRAPHIC (CONTINUED)										
70,271	75,884	78,100		ACTIVITY TOTALS	79,290		79,290	1,190+		79,290
04 SPECIAL AND CAPITAL BUDGET PROGRAM										
	108,392	114,790	01	SALARIES AND WAGES	129,400	21,150-	108,250	6,540-		108,250
	267	270	21	OFFICE SUPPLIES AND STATIONERY	300		300	30+		300
	399	410	31	REPAIRS AND MAINTENANCE-EQUIPMENT	490		490	80+		490
	109,058	115,470		ACTIVITY TOTALS	130,190	21,150-	109,040	6,430-		109,040
05 EMPLOYEE BENEFITS-PENSION										
18,456	18,521	20,550	01	SALARIES AND WAGES	20,090		20,090	460-		20,090
223	623	400	21	OFFICE SUPPLIES AND STATIONERY	600		600	200+		600
87	157	160	31	REPAIRS AND MAINTENANCE-EQUIPMENT	110		110	50-		110
10,360	10,900	12,000	56	CONSULTANTS FEES - ACTUARIAL ASSISTANCE	12,000		12,000			12,000
29,126	30,201	33,110		ACTIVITY TOTALS	32,800		32,800	310-		32,800
06 PAYROLL										
42,225	39,879	45,600	01	SALARIES AND WAGES	40,260		40,260	5,340-		40,260
6,740	7,473	8,300	21	OFFICE SUPPLIES AND STATIONERY	6,500		6,500	1,800-		6,500
162	139	170	31	REPAIRS AND MAINTENANCE-EQUIPMENT	170		170			170

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978

			0323	**TREASURY DEPARTMENT***						
			06	PAYROLL (CONTINUED)						
			93	MEMBERSHIPS AND SUBSCRIPTIONS						
49,127	47,491	54,070		ACTIVITY TOTALS	46,930		46,930	7,140-		46,930

			07	COMMITMENTS AND PAYMENTS						
77,715	89,473	91,280	01	SALARIES AND WAGES	95,200		95,200	3,920+		95,200
5,716	2,752	3,600	21	OFFICE SUPPLIES AND STATIONERY	6,250		6,250	2,650+		6,250
310	359	440	31	REPAIRS AND MAINTENANCE-EQUIPMENT	280		280	160-		280
83,741	92,584	95,320		ACTIVITY TOTALS	101,730		101,730	6,410+		101,730

			08	GENERAL ACCOUNTING						
145,270	77,510	85,900	01	SALARIES AND WAGES	84,830		84,830	1,070-		84,830
197	135	170	21	OFFICE SUPPLIES AND STATIONERY	200		200	30+		200
558	318	350	31	REPAIRS AND MAINTENANCE-EQUIPMENT	260		260	90-		260
289			71	OFFICE EQUIPMENT						
146,314	77,963	86,420		ACTIVITY TOTALS	85,290		85,290	1,130-		85,290

			09	SUNDRY REVENUES						
124,593	135,151	140,910	01	SALARIES AND WAGES	160,810		160,810	19,900+		160,810
630	630	1,060	19	SIGNAL SYSTEM-VAULTS	630		630	430-		630
1,153	1,850	1,940	21	OFFICE SUPPLIES AND STATIONERY	1,480		1,480	460-		1,480

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0323	**TREASURY DEPARTMENT****						
			09	SUNDRY REVENUES (CONTINUED)						
1,434	1,987	1,980	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,850		1,850	130-		1,850
4,020	4,322	4,330	44	TRANSPORTATION OF MONEY	4,650		4,650	320+		4,650
			71	OFFICE EQUIPMENT	6,370		6,370	6,370+		6,370
			(01)	HEAT SEALER ATTACHMENT FOR CHEQUE SIGNER	6,370		6,370			6,370
10	30	50	81	RENTAL CAR POOL	50		50			50
131,840	143,970	150,270		ACTIVITY TOTALS	175,840		175,840	25,570+		175,840
			10	TAXATION						
163,276	186,395	189,780	01	SALARIES AND WAGES	198,230		198,230	8,450+		198,230
	874	1,600	12	ADVERTISING AND PUBLICITY	1,550		1,550	50-		1,550
29,275	44,073	45,180	16	POSTAGE	53,080		53,080	7,900+		53,080
21,755	18,906	19,880	21	OFFICE SUPPLIES AND STATIONERY	20,910		20,910	1,030+		20,910
830	902	860	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,020		1,020	160+		1,020
755	648	1,250	59	BAILIFF FEES	1,000		1,000	250-		1,000
529	685	710	71	OFFICE EQUIPMENT				710-		
			93	MEMBERSHIPS AND SUBSCRIPTIONS						
	3,436-		99	RECOVERIES-TAX REGISTRA- TION ADMIN FEES						
216,420	249,047	259,260		ACTIVITY TOTALS	275,790		275,790	16,530+		275,790
			11	PARKING METER COLLECTION						
27,724	27,914	30,900	01	SALARIES AND WAGES	35,060		35,060	4,160+		35,060
1,120	1,291	1,230	21	OFFICE SUPPLIES AND STATIONERY	1,650		1,650	420+		1,650

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0323 **TREASURY DEPARTMENT***										
11 PARKING METER COLLECTION (CONTINUED)										
281	243	560	27	UNIFORMS, CLOTHING AND ACCESSORIES	630		630	70+		630
64	1,376	730	31	REPAIRS AND MAINTENANCE- EQUIPMENT	760		760	30+		760
	3,277	3,550	71	EQUIPMENT	600		600	2,950-		600
(01) REPLACEMENT										
(02) 2 COIN COLLECTION CARTS LESS WHEELS										
					600		600			600
1,640	1,575	1,620	81	RENTAL CAR POOL	1,800		1,800	180+		1,800
30,829	35,676	38,590	ACTIVITY TOTALS		40,500		40,500	1,910+		40,500
12 LOCAL IMPROVEMENTS										
28,533	30,502	30,610	01	SALARIES AND WAGES	31,030		31,030	420+		31,030
222	323	350	16	POSTAGE	380		380	30+		380
140	70	120	21	OFFICE SUPPLIES AND STATIONERY	120		120			120
185	185	210	31	REPAIRS AND MAINTENANCE- EQUIPMENT	230		230	20+		230
90	122	120	81	RENTAL CAR POOL	120		120			120
29,170	31,202	31,410	ACTIVITY TOTALS		31,880		31,880	470+		31,880
13 PARKING VIOLATIONS										
23,998	27,604	28,140	01	SALARIES AND WAGES	29,050		29,050	910+		29,050
27,515	28,477	31,200	19	CONTRACTUAL SERVICES	34,320		34,320	3,120+		34,320
776	1,754	1,990	21	OFFICE SUPPLIES AND STATIONERY	4,480		4,480	2,490+		4,480
165	201	210	31	REPAIRS AND MAINTENANCE- EQUIPMENT	240		240	30+		240

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0323 **TREASURY DEPARTMENT****										
13 PARKING VIOLATIONS (CONTINUED)										
52,454	58,036	61,540		ACTIVITY TOTALS	68,090		68,090	6,550+		68,090
14 MANAGEMENT INFORMATION SYSTEM										
291,612	318,723	333,190	01	SALARIES AND WAGES	411,000	52,370-	358,630	25,440+		358,630
480	1,130	1,850	21	OFFICE SUPPLIES	2,000	200-	1,800	50-		1,800
148	96	110	31	REPAIRS AND MAINTENANCE- EQUIPMENT	80		80	30-		80
		2,000	56	CONSULTANTS FEES	1,500	500-	1,000	1,000-		1,000
80	747	800	71	EQUIPMENT	1,650	1,500-	150	650-		150
			(01)	CHAIR	150		150			150
			(02)	3 DESKS AND CHAIRS	1,500	1,500-				
			81	RENTAL-CAR POOL	300		300	200-		300
488	226	500	91	TRAVELLING AND EDUCATION- M.I.S.T. COMMITTEE				200-		
	19	200						200-		
251	215	240	93	MEMBERSHIPS AND SUBSCRIPTIONS	260		260	20+		260
294	199	500	94	TRAINING COURSES	2,500	500-	2,000	1,500+		2,000
293,353	321,355	339,390		ACTIVITY TOTALS	419,290	55,070-	364,220	24,830+		364,220
15 DATA PROCESSING										
152,284	168,205	183,170	01	SALARIES AND WAGES	199,280		199,280	16,110+		199,280
	661	5,000	19	CONTRACTUAL SERVICES	1,000		1,000	4,000-		1,000
31,254	21,115	39,300	21	OFFICE SUPPLIES	42,200		42,200	2,900+		42,200
369	315	320	31	REPAIRS AND MAINTENANCE- EQUIPMENT	350		350	30+		350
1,080	307	300	75	OPERATING EQUIPMENT				300-		
4,204	1,566	1,600	77	REARRANGE DATA CENTER	200		200	1,400-		200
2,613-	3,060	3,670	78	CABLES-TERMINALS	1,000		1,000	2,670-		1,000

CO-ORD./
BOARD OF

EXPENDITURE DETAIL					COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	INCREASE+ DECREASE- OVER 1977 ESTIMATE	BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	RESULTANT ESTIMATE		
0323 **TREASURY DEPARTMENT***								
15 DATA PROCESSING (CONTINUED)								
573,135	608,717	668,000	82	TELEPHONE LINES-TERMINALS	7,200	7,200	7,200+	7,200
			83	RENTAL OF COMPUTER EQUIPMENT	692,250	692,250	24,250+	692,250
4,688	4,152	4,490	84	RENTAL OF DISKPACKS	3,120	3,120	1,370-	3,120
11,864	36,180	36,230	85	RENTAL-OPERATING EQUIPMENT	31,390	31,390	4,840-	31,390
30	30	40	93	MEMBERSHIPS AND SUBSCRIPTIONS	50	50	10+	50
736	1,533	2,000	94	TRAINING COURSES AND SYSTEM STUDIES	2,000	2,000		2,000
777,031	845,841	944,120	ACTIVITY TOTALS		980,040	980,040	35,920+	980,040
16 MICROFILM PROJECT								
37,219	39,119	42,230	01	SALARIES AND WAGES	44,220	44,220	1,990+	44,220
18,297	17,905	19,300	19	CONTRACTUAL SERVICES	19,300	19,300		19,300
	57	300	21	OFFICE SUPPLIES AND STATIONERY	300	300		300
20,352	17,606	20,000	23	OPERATING SUPPLIES	20,000	20,000		20,000
4,248	5,022	5,030	31	REPAIRS AND MAINTENANCE-EQUIPMENT	5,500	5,500	470+	5,500
	49	600	75	OPERATING EQUIPMENT			600-	
20		100	81	RENTAL CAR POOL	100	100		100
80,136	79,758	87,560	ACTIVITY TOTALS		89,420	89,420	1,860+	89,420

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0325 **LEGAL DEPARTMENT**										
01 ADMINISTRATION										
345,497	378,830	373,620	01	SALARIES AND WAGES	410,320	16,880-	393,440	19,820+		393,440
18,235	22,146	21,200	05	PENSIONS-CITY CONTRIBUTION	53,300	26,510-	26,790	5,590+		26,790
4,220	4,210	4,160	07	UNEMPLOYMENT INSURANCE		4,550+	4,550	390+		4,550
8,398	10,148	10,480	08	MED AND HOSP CITY'S SHARE		10,330+	10,330	150-		10,330
3,462	2,957	3,000	10	GROUP LIFE INSURANCE		2,970+	2,970	30-		2,970
139	151	150	11	TELEPHONES AND TELEGRAMS	150		150			150
9,599	10,260	9,000	21	OFFICE SUPPLIES AND STATIONERY	9,500		9,500	500+		9,500
5,324	5,340	5,350	24	BOOKS AND LIBRARY EXPENSES	5,800		5,800	450+		5,800
21,404	16,205	22,000	55	DISBURSEMENTS RE HEARINGS, ETC.	22,000		22,000			22,000
45,944	22,531	19,190	56	CONSULTANTS FEES	20,000		20,000	810+		20,000
839	627	700	71	OFFICE EQUIPMENT	150		150	550-		150
			(01)	2 INDEX BOXES	50		50			50
			(02)	STACKING DRAWERS	100		100			100
102	166	250	81	RENTAL CAR POOL	250		250			250
1,425	1,665	1,650	91	TRAVELLING	1,750		1,750	100+		1,750
2,356	3,162	3,170	93	MEMBERSHIPS AND SUBSCRIPTIONS	3,170	300-	2,870	300-		2,870
466,944	478,398	473,920	ACTIVITY TOTALS		526,390	25,840-	500,550	26,630+		500,550

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1978 COMPARISON OF ACTUALS AND ESTIMATES											
EXPENDITURE DETAIL											
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRI- -TION 1978	

0326			**PURCHASING DEPARTMENT**								
138,430	158,660	169,330	01	ADMINISTRATION	157,850	6,620-	151,230	18,100-		151,230	
75,507	81,754	81,570	02	PURCHASING STORES	81,670		81,670	100+		81,670	
2,508	2,614	2,550	03	PURCHASING STORES-MOTOR VEHICLE OPERATION	5,110		5,110	2,560+		5,110	

216,445	243,028	253,450	ACCOUNT TOTALS		244,630	6,620-	238,010	15,440-		238,010	

THE CORPORATION OF THE CITY OF HAMILTON
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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1978 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										CO-ORDS/ BOARD OF CONTROL ADJUST.	RESULTANT APPROPRI- ATION
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	INCREASE+ DECREASE-		
0326 **PURCHASING DEPARTMENT**											
01 ADMINISTRATION											
108,884	111,654	119,100	01	SALARIES AND WAGES	123,200	870-	122,330	3,230+		122,330	
		15,050	03	ACCUMULATED SICK LEAVE				15,050-			
12,987	15,042	13,240	05	PENSIONS-CITY CONTRIBUTION	25,270	14,610-	10,660	2,580-		10,660	
2,512	2,342	2,330	07	UNEMPLOYMENT INSURANCE		2,310+	2,310	20-		2,310	
5,046	6,218	6,910	08	MED AND HOSP CITY'S SHARE		5,260+	5,260	1,650-		5,260	
1,983	1,573	1,690	10	GROUP LIFE INSURANCE		1,290+	1,290	400-		1,290	
427	379	500	11	TELEPHONES AND TELEGRAMS	450		450	60-		450	
3,820	6,471	6,500	21	OFFICE SUPPLIES AND STATIONERY	5,250		5,250	1,250-		5,250	
			23	STATIONERY STOCK-PURCHASES							
			24	STATIONERY STOCK-RECOVERIES							
	117	1,000	58	REGIONAL LAB TESTING FEES	750		750	250-		750	
213	248	250	81	RENTAL CAR POOL	250		250			250	
1,508	1,377	1,530	83	RENTAL OFFICE EQUIPMENT	1,530		1,530			1,530	
537	512	550	91	TRAVELLING	550		550			550	
453	465	480	93	MEMBERSHIPS AND SUBSCRIPTIONS	400		400	80-		400	
60	168	200	94	TRAINING COURSES	200		200			200	
138,430	158,660	169,330		ACTIVITY TOTALS	157,850	6,620-	151,230	18,100-		151,230	
02 PURCHASING STORES											
74,109	79,317	78,180	01	SALARIES AND WAGES	78,320		78,320	640+		78,320	
673	512	700	11	TELEPHONE AND TELEGRAMS	550		550	150-		550	
457	231	530	21	OFFICE SUPPLIES AND STATIONERY	500		500	30-		500	
268	310	310	27	UNIFORMS, CLOTHING AND ACCESSORIES	300		300	10-		300	
	219	350	71	OFFICE EQUIPMENT				350-			
	1,165	1,500	98	INVENTORY ADJUSTMENT-PURCHASING STORES	1,500		1,500			1,500	
75,507	81,754	81,570		ACTIVITY TOTALS	81,670		81,670	100+		81,670	
03 PURCHASING STORES-MOTOR VEHICLE OPERATION											

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COMMITTEE/
TASK FORCECO-ORD. /
BOARD OFINCREASE+
DECREASE-
OVER 1977
ESTIMATE

BOARD OF
CONTROL
ADJUST.
INCREASE +
DECREASE -

RESULTANT
APPROPRIA
-TION
1978

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	TASK FORCE ADJUST+ INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CONTROL ADJUST+ INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0326	**PURCHASING DEPARTMENT**						
			03	PURCHASING STORES-MOTOR VEHICLE OPERATION (CONTINUED)						
173	140	250	25	GASOLINE	240		240	10-		240
17	19	30	26	OIL	30		30			30
540	675	600	37	REPAIRS	600		600			600
			38	REPAIRS AND MAINTENANCE- TIRES AND TUBES						
3	8	100	39	MAINTENANCE-OTHER	100		100			100
447	665	450	42	INSURANCE	1,230		1,230	780+		1,230
1,056	835	840	47	PROVISION FOR REPLACEMENT	2,420		2,420	1,580+		2,420
272	272	280	48	PROVISION FOR MAJOR REPAIRS	490		490	210+		490
2,508	2,614	2,550		ACTIVITY TOTALS	5,110		5,110	2,560+		5,110

THE CORPORATION OF THE CITY OF HAMILTON
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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1978 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								CO-ORDS/ BOARD OF CONTROL ADJUST ^o INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST ^o INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	
0327				**PERSONNEL DEPARTMENT**					
01				ADMINISTRATION					
147,887	180,550	176,490	01	SALARIES AND WAGES	196,400	1,990+	198,390	21,900+	198,390
3,454			03	ACCUMULATED SICK LEAVE	7,670		7,670	7,670+	7,670
10,848	11,727	11,360	05	PENSIONS-CITY CONTRIBUTION	25,530	10,200-	15,330	3,970+	15,330
2,111	2,232	2,040	07	UNEMPLOYMENT INSURANCE		2,520+	2,520	480+	2,520
2,518	2,867	3,080	08	MED AND HOSP CITY SHARE		2,940+	2,940	140-	2,940
1,629	1,326	1,400	10	GROUP LIFE INSURANCE		1,400+	1,400		1,400
175	105	440	11	TELEPHONES AND TELEGRAMS	540	100-	440		440
2,394	2,619	5,400	12	ADVERTISING AND PUBLICITY	6,000		6,000	600+	6,000
4,384	6,580	6,000	21	OFFICE SUPPLIES AND STATIONERY	8,200	1,000-	7,200	1,200+	7,200
77	93	200	53	MEDICAL EXAMINATIONS AND PHYSICIANS FEES	200		200		200
		300	71	OFFICE EQUIPMENT	810	510-	300		300
			(01)	FILE CABINETS	300		300		300
			(02)	2 HAND CALCULATORS	60	60-			
			(03)	DESK	450	450-			
		100	81	RENTAL CAR POOL	150	50-	100		100
1,741	1,872	2,310	83	RENTAL- OFFICE EQUIPMENT	2,000		2,000	310-	2,000
315	146	500	91	TRAVELLING	700	200-	500		500
1,156	1,394	1,500	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,800	300-	1,500		1,500
ACTIVITY TOTALS					250,000	3,510-	246,490	35,370+	246,490

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1978 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0328				**PROPERTY DEPARTMENT**						
177,430	184,067	194,180	01	ADMINISTRATION	208,870	1,600+	210,470	16,290+		210,470
844,790	908,841	951,910	02	PROPERTY MAINTENANCE-CITY HALL	971,710	50,580-	921,130	30,780-	35,740-	885,390
30,799	36,277	38,090	05	COMPOSITE BLDG-KENILWORTH	37,990		37,990	100-		37,990
67,762	70,385	74,610	07	GORE LAVATORY	77,740	55,000-	22,740	51,870-	55,000+	77,740
48,851	54,447	60,040	09	HEALTH BUILDING	61,830		61,830	1,790+		61,830
18,750	19,581	21,240	11	TRAFFIC BUILDING	32,600		32,600	11,360+		32,600
444,395	503,692	510,670	12	RECREATION BUILDINGS	699,110	90,820-	608,290	97,620+		608,290
77,544	85,055	91,000	13	CIVIC PROPERTIES RENTED	95,830		95,830	4,830+		95,830
20,217	17,335	23,650	14	INDUSTRIAL LANDS RENTED	24,860		24,860	1,210+		24,860
21,769	23,254	25,180	21	MOUNTAIN COMPOSITE BLDG	26,550		26,550	1,370+		26,550
			22	CONFEDERATION PARK-BLDGS AND UTILITIES	51,460		51,460	51,460+		51,460
751	149	870	23	CANAL PARK WASHROOM	1,310		1,310	440+		1,310
29,700	31,595	32,380	24	PROVINCIAL JUDGES COURT	32,980		32,980	600+		32,980
68,446	82,587	81,780	25	FOOTBALL HALL OF FAME	76,900		76,900	4,880-	14,000+	90,900
19,368	18,918	20,620	26	171 BAY STREET NORTH	21,510		21,510	890+		21,510
17,715	9,289	29,010	27	BUS SHELTERS	29,970		29,970	960+		29,970
259	219	300	29	CENOTAPH	300		300			300
44,138	41,492	44,760	30	CENTRAL SERVICES BUILDING BARTON STREET	77,670		77,670	32,910+		77,670
12,605	13,371	14,460	31	CENTRAL SERVICE GARAGE BAY ST N	17,580		17,580	3,120+		17,580
			32	AIRPORT TERMINAL BUILDING						
	4,086	5,500	40	PARKS BUILDINGS	39,790		39,790	34,290+		39,790

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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0328	**PROPERTY DEPARTMENT**						
	11,200	11,500	42	CHEDOKE GOLF CLUB- BLDGS	39,450		39,450	27,950+		39,450
	5,871	6,000	44	KING'S FOREST- BLDGS	45,020		45,020	39,020+		45,020
	81,963	81,500	46	IVOR WYNNE STADIUM	98,430		98,430	16,930+		98,430
	4,319	4,910	50	SANDYFORD PLACE-OPERATING	6,560		6,560	1,650+		6,560
	106,695	95,380	51	SANDYFORD PLACE- DEVELOPMENT				95,380-		
	35,429	13,800	52	35 DUKE ST-DEVELOPMENT				13,800-		
			60	RINKS AND POOLS	143,460		143,460	143,460+		143,460
			61	RECREATION PLAYGROUNDS	23,680		23,680	23,680+		23,680
			62	TRAILER PARK	14,160		14,160	14,160+		14,160
			63	FIRE DEPARTMENT	21,380		21,380	21,380+		21,380
1945,289	2350,117	2433,340		ACCOUNT TOTALS	2978,700	194,800-	2783,900	350,560+	33,260+	2817,160

THE CORPORATION OF THE CITY OF HAMILTON
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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0328 **PROPERTY DEPARTMENT**										
01 ADMINISTRATION										
68,846	74,500	77,050	01	SALARIES AND WAGES	91,230	16,130-	75,100	1,950-		75,100
			03	ACCUMULATED SICK LEAVE	5,730		5,730	5,730+		5,730
44,966	42,310	46,330	05	PENSIONS-CITY CONTRIBUTION	93,680	32,160-	61,520	15,190+		61,520
16,995	15,489	15,000	07	UNEMPLOYMENT INSURANCE	11,860	3,530+	15,390	390+		15,390
34,471	38,891	42,250	08	MED AND HOSP CITY'S SHARE		38,800+	38,800	3,450-		38,800
7,500	6,713	5,910	10	GROUP LIFE INSURANCE		7,860+	7,860	1,950+		7,860
680	338	770	11	TELEPHONES AND TELEGRAMS	810		810	40+		810
481	545	550	21	OFFICE SUPPLIES AND STATIONERY	810		810	260+		810
485	3,024	3,620	27	CLOTHING-UNIFORMS, SAFETY SHOES	2,300	300-	2,000	1,620-		2,000
679	112	250	71	OFFICE EQUIPMENT				250-		
797	587	800	73	SMALL TOOLS	800		800			800
1,449	1,558	1,500	92	CAR ALLOWANCE	1,500		1,500			1,500
81		150	94	TRAINING COURSES	150		150			150
177,430	184,067	194,180	ACTIVITY TOTALS		203,870	1,600+	210,470	16,290+		210,470
02 PROPERTY MAINTENANCE-CITY HALL										
338,845	288,078	271,070	01	SALARIES AND WAGES	264,240	32,720-	231,520	39,550-		231,520
			(01)	COMMISSIONAIRES	29,350		29,350			29,350
			(02)	PROPERTY STAFF	234,890	32,720-	202,170			202,170
105,487	114,918	115,470	11	TELEPHONES AND TELEGRAMS	142,560	6,500-	136,060	20,590+		136,060
108	84	90	12	PEST CONTROL	100		100	10+		100
3,900	7,310	7,250	13	WATER RATES AND SEWER SURCHARGE	5,020		5,020	2,230-		5,020
97,935	72,219	64,270	14	LIGHT AND POWER				64,270-		
53,981	62,649	66,000	15	FUEL	71,280		71,280	5,280+		71,280
6,551	8,191	8,300	17	WINDOW CLEANING	8,360		8,360	60+		8,360
	97,372	157,640	18	CENTRAL UTILITIES PLANT CHARGE	182,120		182,120	24,480+	35,920-	146,200
3,929	3,989	5,260	19	CONTRACTUAL SERVICES	5,730		5,730	470+		5,730
			(01)	REMOVAL OF GARBAGE	730		730			730
			(02)	SNOW REMOVAL	2,500		2,500			2,500
			(03)	SWEEPING	2,500		2,500			2,500

THE CORPORATION OF THE CITY OF HAMILTON
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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD. / BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0328	**PROPERTY DEPARTMENT**						
			02	PROPERTY MAINTENANCE-CITY HALL (CONTINUED)						
198	257	220	21	OFFICE SUPPLIES AND STATIONERY	330		330	110+		330
6,682	6,499	6,600	22	CLEANING SUPPLIES	6,930		6,930	330+		6,930
2,117	2,532	2,500	23	REPLACE AND TRANSPLANT PLANTS	2,750		2,750	250+		2,750
145	123	170	27	UNIFORMS, CLOTHING AND ACCESSORIES	190		190	20+		190
1,970	2,389	2,400	29	TOWELLING AND PAPER PRODUCTS	2,520		2,520	120+		2,520
1,748	1,676	1,800	30	MAINTENANCE-CARETAKER	1,800		1,800			1,800
19,684	24,691	21,450	31	REPAIRS AND MAINTENANCE- BOILER ROOM EQUIPMENT	22,530		22,530	1,080+		22,530
11,355	13,200	13,200	32	REPAIRS AND MAINTENANCE- GROUNDS	14,520		14,520	1,320+		14,520
22,543	23,668	23,500	33	REPAIRS AND MAINTENANCE- BUILDINGS	24,680		24,680	1,180+		24,680
85,170	88,377	88,470	34	ELECTRICAL EQUIPMENT MAINTENANCE CONTRACTS	96,210		96,210	7,740+	180+	96,390
			(01)	HONEYWELL	9,780		9,780			9,780
			(02)	WESTINGHOUSE	85,180		85,180		180+	85,360
			(03)	CITY HALL CLOCKS	370		370			370
			(04)	FIRE ALARM	880		880			880
2,200	2,484	4,500	35	PAINT INTERIOR AND EXTERIOR	4,720		4,720	220+		4,720
2,000	4,796	4,820	36	REPAIRS AND MAINTENANCE- DOORS/POOLS	5,060		5,060	240+		5,060
3,694	3,877	3,500	38	REPAIRS AND MAINTENANCE- ELEC. EQUIPMENT -NON CONTRACT	3,680		3,680	180+		3,680
19,258	19,242	21,450	39	REPAIRS AND MAINTENANCE- ELEVATOR	34,090		34,090	12,640+		34,090
			(01)	MINOR REPAIRS	23,600		23,600			23,600
			(02)	EQUIPMENT	10,490		10,490			10,490
1,500			40	CAFETERIA-PLUMBING AND ELECTRICAL WORK						
5,250			41	CAFETERIA-INSTALL FIRE EXTINGUISHER SYSTEM OVER GREASE FRYER						

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1973	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0328	**PROPERTY DEPARTMENT**						
			02	PROPERTY MAINTENANCE-CITY HALL (CONTINUED)						
6,423	7,452	5,680	42	INSURANCE	8,450		8,450	2,770+		8,450
360	390	420	60	MUSAK	470		470	50+		470
	2,607	4,800	61	EXTERIOR LIGHTING				4,800-		
			62	REWIRING LAMP STANDARDS-PARKING AREA						
	1,888	2,000	63	STRIP AND REFINISH REAR WALKWAY	24,000	4,800-	19,200	17,200+		19,200
9,950	10,221	10,300	64	REPLACE DRAPES				10,300-		
10,184			66	CITY GARAGE - REPLACE 2000 GALLON FUEL TANK						
4,406	4,439	5,000	67	REPLACE AND BRICK SQUARES 30 SQUARES AT 1260 PER SQUARE				5,000-		
2,957	3,000	3,000	68	REPAIRS CONCRETE WALLS-CAPS, THREADS	5,000	1,000-	4,000	1,000+		4,000
316	312	330	69	CHRISTMAS LIGHT STANDARDS AND LIGHTS	330		330			330
2,600	2,915	3,500	70	HAND RAILS WEST END CITY HALL				3,500-		
315			72	AIR CONDITIONING UNIT-REPLACEMENT						
348	15	150	73	SMALL TOOLS	170		170	20+		170
5,120	5,955	5,280	74	FURNISHINGS				5,280-		
300			75	OPERATING EQUIPMENT						
	13,500	13,500	76	RENOVATIONS TO ALDERMANIC OFFICES				13,500-		
	1,743	1,750	77	RENOVATIONS TO BASEMENT LUNCH ROOM				1,750-		
	171	200	78	MARBLE REPAIRS	27,800	5,560-	22,240	22,040+		22,240
3,691	3,914	4,390	81	RENTAL CAR POOL	4,390		4,390			4,390
1,570	1,650	1,630	92	CAR ALLOWANCE	1,630		1,630			1,630
			93	MEMBERSHIPS AND SUBSCRIPTIONS						
	48	50	95	BUS ALLOWANCE BETWEEN BUILDINGS	50		50			50
844,790	908,841	951,910		ACTIVITY TOTALS	971,710	50,580-	921,130	30,780-	35,740-	885,390

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1978 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0328 **PROPERTY DEPARTMENT**										
05 COMPOSITE BLDG-KENILWORTH (CONTINUED)										
14,049	15,069	14,990	01	SALARIES AND WAGES	15,260		15,260	270+		15,260
87	84	90	12	PEST CONTROL	100		100	10+		100
704	1,578	1,320	13	WATER RATES AND SEWER SURCHARGE	1,050		1,050	270-		1,050
3,081	3,786	4,680	14	LIGHT AND POWER	4,920		4,920	240+		4,920
5,432	6,159	6,250	15	FUEL	6,750		6,750	500+		6,750
483	720	720	17	WINDOW CLEANING	740		740	20+		740
716	700	730	22	CLEANING SUPPLIES	740		740	10+		740
419	418	420	23	OPERATING SUPPLIES						
			29	TOWELLING AND PAPER PRODUCTS	440		440	20+		440
2,025	2,333	2,580	31	REPAIRS AND MAINTENANCE- CRACKS APPARATUS FLOOR	1,200		1,200	1,380-		1,200
380	553	1,250	32	REPAIRS AND MAINTENANCE- GROUNDS	1,380		1,380	130+		1,380
			(01)	SNOW REMOVAL	480		480			480
			(02)	MAINTENANCE OF GROUNDS	900		900			900
2,840	4,336	4,350	33	REPAIRS AND MAINTENANCE- BUILDINGS	4,790		4,790	440+		4,790
168	185	190	34	HONEYWELL CONTROLS	200		200	10+		200
53	33	70	39	MINOR REPAIRS	70		70			70
362	323	450	42	INSURANCE	350		350	100-		350
30,799	36,277	38,090	ACTIVITY TOTALS		37,990		37,990	100-		37,990
07 GORE LAVATORY										
58,908	62,036	64,690	01	SALARIES AND WAGES	66,340	55,000-	11,340	53,350-	55,000+	66,340
1,567	1,791	2,670	13	WATER RATES AND SEWER SURCHARGE	2,890		2,890	220+		2,890
1,367	1,492	1,780	14	LIGHT AND POWER	1,870		1,870	90+		1,870
827	884	1,180	15	FUEL	1,280		1,280	100+		1,280
889	897	890	22	CLEANING SUPPLIES	940		940	50+		940
1,078	1,067	1,080	23	OPERATING SUPPLIES						
			29	TOWELLING AND PAPER PRODUCTS	1,130		1,130	50+		1,130

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			0326	**PROPERTY DEPARTMENT**						
			07	GORE LAVATORY (CONTINUED)						
1,000			31	REPAIRS AND MAINTENANCE	850		850	850+		850
			(01)	NEW LIGHTS-MEN'S	850		850			850
2,058	2,211	2,200	33	REPAIRS AND MAINTENANCE- BUILDINGS	2,310		2,310	110+		2,310
45	7	60	39	REPAIRS AND MAINTENANCE- OTHER	60		60			60
23		60	42	INSURANCE	70		70	10+		70

67,762	70,385	74,610		ACTIVITY TOTALS	77,740	55,000-	22,740	51,870-	55,000+	77,740

			09	HEALTH BUILDING						
27,653	29,521	30,070	01	SALARIES AND WAGES	30,480		30,480	410+		30,480
76	84	90	12	PEST CONTROL SERVICES	100		100	10+		100
335	397	420	13	WATER RATES AND SEWER SURCHARGE	460		460	40+		460
5,481	7,005	7,930	14	LIGHT AND POWER	8,330		8,330	400+		8,330
3,733	4,345	4,250	15	FUEL	4,590		4,590	340+		4,590
1,121	1,440	3,390	17	WINDOW CLEANING	3,460		3,460	70+		3,460
945	902	950	22	CLEANING SUPPLIES	1,000		1,000	50+		1,000
			23	OPERATING SUPPLIES						
595	596	600	29	TOWELLING AND PAPER PRODUCTS	630		630	30+		630
1,050	3,792	4,070	31	PAINT INTERIOR AND EXTERIOR	4,000		4,000	70-		4,000
1,250	950	950	32	REPAIRS AND MAINTENANCE- GROUNDS	1,050		1,050	100+		1,050
5,427	2,887	4,660	33	REPAIRS AND MAINTENANCE- BUILDINGS	4,890		4,890	230+		4,890
737	1,970	1,970	34	MAINTENANCE CONTRACTS	2,160		2,160	190+		2,160
			(01)	HONEYWELL CONTRACT	880		880			880
			(02)	REFRIGERATION MAINTENANCE	1,280		1,280			1,280
175	92	180	39	REPAIRS AND MAINTENANCE- OTHER	180		180			180
273	466	510	42	INSURANCE	500		500	10-		500

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0328			**PROPERTY DEPARTMENT**							
09			HEALTH BUILDING (CONTINUED)							
ACTIVITY TOTALS					61,830		61,830	1,790+		61,830
48,851	54,447	60,040								
11			TRAFFIC BUILDING							
3,456	3,298	3,780	01	SALARIES AND WAGES	3,810		3,810	30+		3,810
324	537	1,020	13	WATER RATES AND SEWER SURCHARGE	1,110		1,110	90+		1,110
4,863	5,611	6,230	14	LIGHT AND POWER	6,550		6,550	320+		6,550
5,356	6,208	6,170	15	FUEL	6,670		6,670	500+		6,670
116	144	150	17	WINDOW CLEANING	150		150			150
730	714	730	22	CLEANING SUPPLIES	770		770	40+		770
			23	OPERATING SUPPLIES						
408	414	420	29	TOWELLING AND PAPER PRODUCTS	440		440	20+		440
1,739	550	550	31	REPAIRS AND MAINTENANCE	11,000		11,000	10,450+		11,000
			(01)	NEW TILE FLOOR	900		900			900
			(02)	AIR CONDITIONING UNIT	8,500		8,500			8,500
			(03)	REPLACE FURNACE	1,600		1,600			1,600
1,668	2,105	1,980	33	REPAIRS AND MAINTENANCE- BUILDINGS	1,890		1,890	90-		1,890
90		210	42	INSURANCE	210		210			210
ACTIVITY TOTALS					32,600		32,600	11,360+		32,600
18,750	19,581	21,240								
12			RECREATION BUILDINGS							
179,227	208,392	206,860	01	SALARIES AND WAGES	250,890	34,360-	216,530	9,670+		216,530
			(01)	BARTON COMMUNITY CENTRE						
			(02)	CENTRAL MEMORIAL C.C.						
			(03)	NORMANHURST C.C.						
			(04)	JIMMY THOMPSON POOL						
			(05)	SCOTT PARK COVERED RINK						

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0328 **PROPERTY DEPARTMENT**										
12 RECREATION BUILDINGS (CONTINUED)										
				(06) EAST KIWANIS BOYS CLUB						
				(07) MOUNTAIN ARENA						
				(08) EASTMOUNT C.C.						
				(09) HUNTINGTON PARK C.C.						
				(10) ROSEDALE ARENA						
				(11) LAWFIELD ARENA						
				(12) SAM MANSON						
				(13) ALEXANDER FIELD HOUSE						
				(14) BUCHANAN PARK						
				(15) MACASSA PARK						
252	271	320	11	TELEPHONES AND TELEGRAMS	340		340	20+		340
616	672	1,020	12	PEST CONTROL-	1,370		1,370	350+		1,370
				12 BUILDINGS						
14,219	14,236	18,440	13	WATER RATES AND SEWER	25,720		25,720	7,280+		25,720
				SURCHARGE						
55,901	73,539	73,400	14	LIGHT AND POWER	108,600		108,600	35,200+		108,600
52,162	57,469	60,000	15	FUEL	84,340		84,340	24,340+		84,340
3,809	3,748	3,850	22	CLEANING SUPPLIES	4,040		4,040	190+		4,040
2,349	2,247	3,240	23	OPERATING SUPPLIES -BULBS	6,560		6,560	3,320+		6,560
				FOR ROSEDALE						
				AND LAWFIELD						
1,639	1,646	1,650	29	TOWELLING AND PAPER	1,730		1,730	80+		1,730
				PRODUCTS						
70,604	73,531	73,550	31	REPAIRS AND MAINTENANCE-	142,300	56,460-	85,840	12,290+		85,840
				VARIOUS						
				(01) NORMANHURST C.C.-REROOF	3,750		3,750			3,750
				(02) PAINT EXTERIOR	3,600		3,600			3,600
				(03) ROSEDALE ARENA-DUMPING						
				PIT	2,500		2,500			2,500
				(04) LAWFIELD ARENA-ELECTRIC						
				HEATERS SNOW MELTING PIT	2,500		2,500			2,500
				(05) SCOTT PARK RINK-REPLACE						
				MAIN ROOF	13,000		13,000			13,000
				(06) PARKDALE RINK-OIL						
				SEPARATOR	3,800		3,800			3,800
				(07) SCOTT PARK-PAINT INTERIOR	2,000		2,000			2,000
				(08) ROSEDALE-PAINT INTERIOR	3,000		3,000			3,000
				(09) LAWFIELD-PAINT INTERIOR	3,000		3,000			3,000
				(10) MTN. ARENA-REPIPE URINALS	1,250		1,250			1,250
				(11) LAWFIELD ARENA-INSTALL						

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			0328	**PROPERTY DEPARTMENT**						
			12	RECREATION BUILDINGS (CONTINUED)						
				NEW CONTROLS HEATING SYSTEM	5,300		5,300			5,300
			(12)	SCOTT PARK RINK-NEW ELECTRICAL SERVICE	4,400		4,400			4,400
			(13)	HUNTINGTON C.C.-NEW VINYL FLOOR-GYM	5,400		5,400			5,400
			(14)	PLAYGROUNDS-PAINT BUILDINGS	4,500		4,500			4,500
			(15)	OUTDOOR POOLS-NEW CONCRETE DECKING	8,000		8,000			8,000
			(16)	OUTDOOR RINKS-PAINT STEEL STRUCTURE	4,200		4,200			4,200
			(17)	OUTDOOR POOLS-SECURITY SCREENS	4,000		4,000			4,000
			(18)	OUTDOOR POOLS-PAINT POOLS	6,600		6,600			6,600
			(19)	OUTDOOR POOLS-PAINT WADING POOLS	4,000		4,000			4,000
			(20)	OUTDOOR POOLS-REPAIR RINK BOARDS	5,500		5,500			5,500
			(21)	OUTDOOR POOLS-SUPPLY AMMONIA FREON OIL COMPRESSORS	4,200		4,200			4,200
			(22)	OUTDOOR POOLS-REPLACE 3 LAMPS AND POLES	3,800		3,800			3,800
			(23)	OUTDOOR POOLS-PAINT FROST FENCING POOLS	4,000		4,000			4,000
			(24)	3 PAINTERS AND MATERIALS	40,000		40,000			40,000
57,418	61,058	60,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	66,000		66,000	6,000+		66,000
1,718	2,986	2,990	34	HONEYWELL CONTRACT	3,230		3,230	240+		3,230
520	540	600	39	REPAIRS AND MAINTENANCE- OTHER	630		630	30+		630
2,016	1,113	1,870	42	INSURANCE	1,160		1,160	710-		1,160
	183	680	74	CLEANING DRAPES-CENTRAL CC				680-		
			75	OPERATING EQUIPMENT						
1,945	2,061	2,200	81	RENTAL-CAR POOL	2,200		2,200			2,200

444,395	503,692	510,670		ACTIVITY TOTALS	699,110	90,820-	608,290	97,620+		608,290

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0328 **PROPERTY DEPARTMENT**										
13 CIVIC PROPERTIES RENTED (CONTINUED)										
3,597	6,912	6,250	13	WATER RATES AND SEWER SURCHARGE	6,750		6,750	500+		6,750
2,171	2,608	2,960	14	LIGHT AND POWER	3,110		3,110	150+		3,110
4,442	5,810	4,980	15	FUEL	5,380		5,380	400+		5,380
26,173	26,872	24,350	33	REPAIRS AND MAINTENANCE-BUILDINGS	24,350		24,350			24,350
1,437	1,518	1,960	42	INSURANCE	1,700		1,700	260-		1,700
39,724	41,335	50,500	45	PROPERTY TAXES	54,540		54,540	4,040+		54,540
77,544	85,055	91,000		ACTIVITY TOTALS	95,830		95,830	4,830+		95,830
14 INDUSTRIAL LANDS RENTED										
525	482	620	13	WATER RATES AND SEWER SURCHARGE	670		670	50+		670
147	41	200	14	LIGHT AND POWER	210		210	10+		210
2,257	929	2,000	15	FUEL	2,160		2,160	160+		2,160
5,852	5,662	8,250	33	REPAIRS AND MAINTENANCE-BUILDINGS	8,250		8,250			8,250
11,436	10,221	12,580	45	PROPERTY TAXES	13,570		13,570	990+		13,570
20,217	17,335	23,650		ACTIVITY TOTALS	24,860		24,860	1,210+		24,860
21 MOUNTAIN COMPOSITE BLDG										
10,404	11,169	11,230	01	SALARIES AND WAGES	11,460		11,460	230+		11,460
484	813	920	13	WATER RATES AND SEWER SURCHARGE	740		740	80-		740
2,374	2,622	3,390	14	LIGHT AND POWER	3,560		3,560	170+		3,560
3,338	3,855	3,970	15	FUEL	4,290		4,290	320+		4,290
	288	290	17	WINDOW CLEANING	300		300	10+		300
429	409	440	22	CLEANING SUPPLIES	460		460	20+		460
757	830	830	23	CARE OF GROUNDS	920		920	90+		920
333	344	350	29	TOWELLING AND PAPER PRODUCTS	370		370	20+		370
900	625	910	31	REPAIRS AND MAINTENANCE	1,160		1,160	250+		1,160

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0328 **PROPERTY DEPARTMENT**										
21 MOUNTAIN COMPOSITE BLDG (CONTINUED)										
2,036	1,508	2,200	33	REPAIRS AND MAINTENANCE- BUILDINGS	2,420		2,420	220+		2,420
520	572	580	34	HONEYWELL CONTRCLS-	620		620	40+		620
48	10	50	39	MINOR REPAIRS	50		50			50
146	209	120	42	INSURANCE	200		200	80+		200
21,769	23,254	25,180		ACTIVITY TOTALS	26,550		26,550	1,370+		26,550
22 CONFEDERATION PARK-BLGGS AND UTILITIES										
01 SALARIES AND WAGES										
11 TELEPHONES AND TELEGRAMS										
13 WATER RATES AND SEWER SURCHARGE										
14 LIGHT AND POWER										
15 FUEL-BEACH MARINA										
22 CLEANING SUPPLIES										
23 OPERATING SUPPLIES										
27 UNIFORMS, CLOTHING AND ACCESSORIES										
29 TOWELLING AND PAPER PRODUCTS										
31 REPAIRS AND MAINTENANCE										
(01) PAINT HOLDING TANKS										
(02) PAINT EXTERIOR & INTERIOR										
33 REPAIRS AND MAINTENANCE- BUILDINGS										
39 SMALL REPAIRS-FLAGS										
42 INSURANCE										
ACTIVITY TOTALS					51,460		51,460	51,460+		51,460

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0328				**PROPERTY DEPARTMENT**						
23				CANAL PARK WASHROOM (CONTINUED)						
56	4	260	14	LIGHT AND POWER	280		280	20+		280
686	117	500	33	REPAIRS AND MAINTENANCE- BUILDINGS	1,000		1,000	500+		1,000
9	28	110	42	INSURANCE	30		30	80-		30

751	149	870	ACTIVITY TOTALS		1,310		1,310	440+		1,310

24				PROVINCIAL JUDGES COURT						
24,661	26,837	26,870	01	SALARIES AND WAGES	27,200		27,200	330+		27,200
725	725	730	17	WINDOW CLEANING	730		730			730
176	127	130	19	SNOW CLEANING	150		150	20+		150
2,129	2,322	2,350	22	CLEANING SUPPLIES	2,470		2,470	120+		2,470
508	125	550	23	LIGHT BULBS	550		550			550
413	485	490	29	TOWELLING AND PAPER PRODUCTS	520		520	30+		520
81		20	36	SMALL REPAIRS				20-		
974	974	1,150	39	REPAIRS AND MAINTENANCE- ELEVATOR	1,270		1,270	120+		1,270
33		90	42	INSURANCE	90		90			90

29,700	31,595	32,380	ACTIVITY TOTALS		32,980		32,980	600+		32,980

25				FOOTBALL HALL OF FAME						
13,364	14,956	14,990	01	SALARIES AND WAGES	15,260		15,260	270+		15,260
512	522	860	13	WATER RATES AND SEWER SURCHARGE	720		720	140-		720
12,244	12,924	16,900	14	LIGHT AND POWER	17,750		17,750	850+		17,750
1,664	2,517	2,480	15	FUEL	2,680		2,680	200+		2,680
773	773	780	17	WINDOW CLEANING	780		780			780
	118	120	19	FIRE ALARM MAINT CONTRACT	140		140	20+		140
545	579	610	22	CLEANING SUPPLIES	640		640	30+		640
			23	OPERATING SUPPLIES						
841	925	930	29	TOWELLING AND PAPER PRODUCTS	980		980	50+		980

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			0328	**PROPERTY DEPARTMENT**						
			25	FOOTBALL HALL OF FAME (CONTINUED)						
1,195	1,045	1,140	31	REPAIRS AND MAINTENANCE	5,460		5,460	4,320+		5,460
			(01)	AIR INTAKE DUCT-THEATRE	5,460		5,460			5,460
395	680	680	32	REPAIRS AND MAINTENANCE- GROUNDS	750		750	70+		750
4,375	4,703	5,300	33	REPAIRS AND MAINTENANCE- BUILDINGS	5,830		5,830	530+		5,830
220	912	920	34	MAINTENANCE CONTRACTS	1,000		1,000	80+		1,000
			(01)	HONEYWELL CONTRACT	260		260			260
			(02)	MAINTENANCE OF AIR CONDITIONING	740		740			740
	24	50	39	REPAIRS & MAINTENANCE- OTHER	50		50			50
1,607	1,984	1,890	42	INSURANCE	2,290		2,290	400+		2,290
18,711	21,091	20,390	45	PROPERTY TAXES	22,570		22,570	1,680+		22,570
12,000	18,096	12,000	65	PROVISION FOR CAPITAL EXPENDITURES				12,000-	14,000+	14,000
	138	190	74	FURNISHINGS				190-		
	600	1,050	75	OPERATING EQUIPMENT				1,050-		
68,446	82,587	81,780		ACTIVITY TOTALS	76,300		76,900	4,880-	14,000+	90,900
			26	171 BAY STREET NORTH						
822	961	990	13	WATER RATES AND SEWER SURCHARGE	1,070		1,070	80+		1,070
1,914	1,094	2,610	14	LIGHT POWER	2,750		2,750	140+		2,750
11,331	13,106	12,940	15	FUEL	13,980		13,980	1,040+		13,980
	521	870	19	CONTRACTUAL SERVICES	440		440	430-		440
				FIRE ALARM						
90	136	150	22	CLEANING SUPPLIES				150-		
163	168	170	29	TOWELLING AND PAPER PRODUCTS				170-		
2,400			31	REPAIRS AND MAINTENANCE						
2,388	2,614	2,640	33	REPAIRS AND MAINTENANCE- BUILDINGS	2,900		2,900	260+		2,900

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0328 **PROPERTY DEPARTMENT**										
26 171 BAY STREET NORTH (CONTINUED)										
260	318	250	42	INSURANCE	370		370	120+		370
19,368	18,918	20,620		ACTIVITY TOTALS	21,310		21,510	890+		21,510
27 BUS SHELTERS										
5,247	228	11,210	01	SALARIES AND WAGES	11,850		11,850	640+		11,850
7,673	8,694	10,200	19	CONTRACTUAL SERVICES- NEW BUS SHELTERS	10,000		10,000	200-		10,000
445	41	450	22	CLEANING SUPPLIES	470		470	20+		470
4,350	5	4,950	33	REPAIRS AND MAINTENANCE	5,450		5,450	500+		5,450
	321	2,200	81	RENTAL CAR POOL	2,200		2,200			2,200
17,715	9,289	29,010		ACTIVITY TOTALS	29,970		29,970	960+		29,970
29 CENOTAPH										
259	219	300	33	REPAIRS-FLAGS	300		300			300
259	219	300		ACTIVITY TOTALS	300		300			300
30 CENTRAL SERVICES BUILDING BARTON STREET										
5,247			01	SALARIES AND WAGES						
312	335	370	11	TELEPHONES AND TELEGRAMS	390		390	20+		390
824	933	1,020	13	WATER RATES AND SEWER SURCHARGE	1,110		1,110	90+		1,110
6,045	7,372	7,100	14	LIGHT AND POWER	7,460		7,460	360+		7,460
19,933	19,684	22,930	15	FUEL	24,770		24,770	1,840+		24,770
1,870	1,870	1,870	17	WINDOW CLEANING	1,870		1,870			1,870
450	893	950	19	CONTRACTUAL SERVICES	1,410		1,410	460+		1,410

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1978 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										
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0328 **PROPERTY DEPARTMENT**										
30 CENTRAL SERVICES BUILDING										
BARTON STREET										
(CONTINUED)										
			(01)	FIRE ALARM	530		530			530
			(02)	SECURITY ALARM	440		440			440
			(03)	SIMPLEX CONTRACT	440		440			440
793	801	810	22	CLEANING SUPPLIES	850		850	40+		850
			23	OPERATING SUPPLIES						
578	572	580	29	TOWELLING AND PAPER	610		610	30+		610
				PRODUCTS						
2,824			31	REPAIRS AND MAINTENANCE	29,900		29,900	29,900+		29,900
			(01)	REPLACE HEATER	1,200		1,200			1,200
			(02)	ROOF P&M	8,400		8,400			8,400
			(03)	ALTERATIONS SECURITY	1,800		1,800			1,800
			(04)	ROOF-125 BARTON ST	18,500		18,500			18,500
1,076	2,894	2,810	32	REPAIRS AND MAINTENANCE-	3,090		3,090	280+		3,090
				GROUPS, AND SNOW REMOVAL						
4,001	5,428	5,440	33	REPAIRS AND MAINTENANCE-	5,990		5,990	550+		5,990
				BUILDINGS						
	674	680	34	CITY'S SHARE OF SUMP AND				680-		
				25 FT LATERAL DRAINAGE						
185	36	200	42	INSURANCE	220		220	20+		220

44,138	41,492	44,760	ACTIVITY TOTALS		77,670		77,670	32,910+		77,670

31 CENTRAL SERVICE GARAGE										
BAY ST N										
719	908	870	13	WATER RATES AND SEWER	730		730	140-		730
				SURCHARGE						
2,431	2,672	3,160	14	LIGHT AND POWER	3,320		3,320	160+		3,320
5,576	6,080	6,500	15	FUEL	7,020		7,020	520+		7,020
325	313	330	22	CLEANING SUPPLIES	350		350	20+		350
110	118	120	29	TOWELLING AND PAPER	130		130	10+		130
				PRODUCTS						
540			31	REPAIRS AND MAINTENANCE-	2,200		2,200	2,200+		2,200
				ROOF REPAIR						
1,423	1,520	1,520	32	REPAIRS AND MAINTENANCE-	1,680		1,680	160+		1,680
				GROUPS						

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			0328	**PROPERTY DEPARTMENT**						
			31	CENTRAL SERVICE GARAGE BAY ST N (CONTINUED)						
1,303	1,737	1,770	33	REPAIRS AND MAINTENANCE-	1,950		1,950	180+		1,950
178	23	190	42	BUILDINGS INSURANCE	200		200	10+		200
12,605	13,371	14,460		ACTIVITY TOTALS	17,580		17,580	3,120+		17,580
			32	AIRPORT TERMINAL BUILDING						
21,217	22,698	23,080	01	SALARIES AND WAGES	23,430		23,430	350+		23,430
919	976	1,040	22	CLEANING SUPPLIES	1,090		1,090	50+		1,090
615	678	680	29	TOWELLING AND PAPER PRODUCTS	710		710	30+		710
22,751-	24,352-	24,800-	99	CHARGESBACK TO AIRPORT ACCOUNT 0329-0119	25,230-		25,230-	430-		25,230-
				ACTIVITY TOTALS						
			40	PARKS BUILDINGS						
			01	MAINTENANCE-PARKS BLDGS						
				(01) BERNIE ARBOUR STADIUM						
				(02) CHURCHILL						
				(03) CRERAR						
				(04) DUNDURN PAVILLION						
				(05) EASTWOOD						
				(06) FERNLEIGH						
				(07) GAGE PARK						
				(08) MONTGOMERY						
				(09) MOUNTAIN BROW						
				(10) VICTORIA						
				(11) SACKVILLE HILL						
				(12) WOODLAND						
				(13) Mc As As As						
				(14) BRUCE PARK						

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1978 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1973	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978

			0328	**PROPERTY DEPARTMENT**						
			40	PARKS BUILDINGS (CONTINUED)						
	4,086	5,500	31	REPAIRS AND MAINTENANCE- EQUIPMENT	29,790		29,790	24,290+		29,790
			(01)	ROSEDALE TENNIS COURT FOUNDATION	3,000		3,000			3,000
			(02)	CHURCHILL-REPLACE FRONT DOOR	2,950		2,950			2,950
			(03)	FERNLEIGH CLUB-RENOVATION	8,340		8,340			8,340
			(04)	CHURCHILL-RENOVATIONS- WASHROOMS	900		900			900
			(05)	VENTILATION	200		200			200
			(06)	BERNIE ARBOUR RESTORATIONS	7,500		7,500			7,500
			(07)	GAGE PARK-BOWLING GREEN CLUBHOUSE ROOF REPAIRS	1,500		1,500			1,500
			(08)	BAND SHELL-EXTERIOR PAINTING	1,200		1,200			1,200
			(09)	TENNIS CLUB-INTERIOR PAINTING	1,400		1,400			1,400
			(10)	BOWLING GREEN-EXTERIOR PAINTING	800		800			800
			(11)	BANDSHELL-REPLACE RISERS	1,000		1,000			1,000
			(12)	VICTORIA PARK-REPAIR AND PAINT FIELDHOUSE WASHROOMS	1,000		1,000			1,000
			33	REPAIRS AND MAINTENANCE- BUILDINGS	10,000		10,000	10,000+		10,000

	4,086	5,500	ACTIVITY TOTALS		39,790		39,790	34,290+		39,790

			42	CHEDOKE GOLF CLUB- BLDGS						
			01	SALARIES & WAGES	17,350		17,350	17,350+		17,350
			22	CLEANING SUPPLIES	940		940	940+		940
			23	LIGHT BULBS	400		400	400+		400
			29	TOWELLING AND PAPER PRODUCTS	1,130		1,130	1,130+		1,130
	11,200	11,500	31	REPAIRS AND MAINTENANCE- EQUIPMENT	7,300		7,300	4,200-		7,300

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			0328	**PROPERTY DEPARTMENT**						
			42	CHEDOKE GOLF CLUB- BLDGS (CONTINUED)						
				(01) CLUBHOUSE ROOF	3,800		3,800			3,800
				(02) REMOVE AIR CONDITIONING	500		500			500
				(03) PAINT INTERIOR & EXTERIOR	3,000		3,000			3,000
			33	REPAIRS AND MAINTENANCE- BUILDINGS	12,000		12,000	12,000+		12,000
			34	AIR CONDITIONING-CONTRACT	330		330	330+		330
	11,200	11,500		ACTIVITY TOTALS	39,450		39,450	27,950+		39,450
			44	KING'S FOREST- BLDGS						
				01 SALARIES & WAGES	17,350		17,350	17,350+		17,350
				22 CLEANING SUPPLIES	800		800	800+		800
				23 LIGHT BULBS	400		400	400+		400
				29 TOWELLING AND PAPER PRODUCTS	560		560	560+		560
	5,871	6,000	31	REPAIRS AND MAINTENANCE- EQUIPMENT	20,500		20,500	14,500+		20,500
				(01) CLUBHOUSE ROOF	12,500		12,500			12,500
				(02) PAINT INTERIOR & EXTERIOR	3,000		3,000			3,000
				(03) RUG/FLOOR TILE	5,000		5,000			5,000
			33	REPAIRS AND MAINTENANCE- BUILDINGS	5,000		5,000	5,000+		5,000
			34	AIR CONDITIONING-CONTRACT	410		410	410+		410
	5,871	6,000		ACTIVITY TOTALS	45,020		45,020	39,020+		45,020
			46	IVOR WYNNE STADIUM						
	81,963	81,500	31	REPAIRS AND MAINTENANCE- EQUIPMENT	78,430		78,430	3,070-		78,430
				(01) BRIAN TIMMIS ROOF	8,530		8,530			8,530

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0328	**PROPERTY DEPARTMENT**						
			46	IVOR WYNNE STADIUM (CONTINUED)						
				(02) FIELDHOUSE BOOTH	7,500		7,500			7,500
				(03) PAINTING	26,000		26,000			26,000
				(04) ENGINEERING STUDY SOUTH STAND	25,000		25,000			25,000
				(05) DRAINAGE INSTALLATION- ASPHALT CONCOURSE-NORTH STAND	2,500		2,500			2,500
				(06) 2-2** WATER SUPPLY TO TOP OF NORTH STAND	1,000		1,000			1,000
				(07) 2-2** WATER SUPPLY TO TOP OF SOUTH STAND	2,000		2,000			2,000
				(08) REPLACE DRINKING FOUNTAINS UNDER NORTH AND SOUTH GRAND STANDS	800		800			800
				(09) CONSTRUCT 3 SMALL BOOTHS UNDERNEATH STAIRWELLS- SOUTH GRANDSTAND	2,100		2,100			2,100
				(10) REPLACE GLASS IN OPENING WINDOWS OF PRESS BOX WITH PLEXIGLASS	1,500		1,500			1,500
				(11) CHANGE ROOF SLOPE AT TIGER CAT CLUBHOUSE	1,500		1,500			1,500
			33	REPAIRS AND MAINTENANCE- BUILDINGS	20,000		20,000	20,000+		20,000
	81,963	81,500		ACTIVITY TOTALS	98,430		98,430	16,930+		98,430
			50	SANDYFORD PLACE-OPERATING						
	218	300	13	WATER RATES AND SEWER SURCHARGE	500		500	200+		500
	258	750	14	LIGHT AND POWER	1,790		1,790	1,040+		1,790
	1,689	1,500	15	FUEL	1,620		1,620	120+		1,620
	1,886	2,000	18	SECURITY	2,200		2,200	200+		2,200
	268	300	33	REPAIRS AND MAINTENANCE- BUILDINGS	350		350	50+		350
		60	42	INSURANCE	100		100	40+		100

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			0328	**PROPERTY DEPARTMENT**						
			50	SANDYFORD PLACE-OPERATING (CONTINUED)						
	4,319	4,910		ACTIVITY TOTALS	6,360		6,560	1,650+		6,560
			51	SANDYFORD PLACE- DEVELOPMENT						
	95,608	90,900	33	REPAIRS AND MAINTENANCE- BUILDINGS			90,900-			
	217		39	SNOW REMOVAL						
	6,394		56	CONSULTANTS FEES						
	390	390	97	UNFINANCED MODIFICATION COSTS 1976			390-			
	4,086	4,090	98	OPERATING COSTS 1976			4,090-			
	106,695	95,380		ACTIVITY TOTALS			95,380-			
			52	35 DUKE ST-DEVELOPMENT						
	35,429	13,800	33	REPAIRS AND MAINTENANCE- BUILDINGS			13,800-			
	35,429	13,800		ACTIVITY TOTALS			13,800-			
			60	RINKS AND POOLS						
			12	PEST CONTROL	600		600	600+		600
			13	WATER RATES AND SEWER SURCHARGE	22,000		22,000	22,000+		22,000
			14	LIGHT AND POWER	35,360		35,360	35,360+		35,360
			15	FUEL	21,000		21,000	21,000+		21,000
			23	OPERATING SUPPLIES						
			31	REPAIRS AND MAINTENANCE	1,500		1,500	1,500+		1,500

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			0328	**PROPERTY DEPARTMENT**						
			60	PINKS AND POOLS (CONTINUED)						
			(01)	RENOVATE FOUNTAINS	1,500		1,500			1,500
			33	REPAIRS AND MAINTENANCE- BUILDINGS	63,000		63,000	63,000+		63,000
				ACTIVITY TOTALS	143,460		143,460	143,460+		143,460
			61	RECREATION PLAYGROUNDS						
			13	WATER RATES AND SEWER SURCHARGE	9,720		9,720	9,720+		9,720
			14	LIGHT AND POWER	500		500	500+		500
			15	FUEL	150		150	150+		150
			33	REPAIRS AND MAINTENANCE- BUILDINGS	13,310		13,310	13,310+		13,310
				ACTIVITY TOTALS	23,680		23,680	23,680+		23,680
			62	TRAILER PARK						
			13	WATER RATES AND SEWER SURCHARGE	950		950	950+		950
			14	LIGHT AND POWER	6,600		6,600	6,600+		6,600
			31	REPAIRS AND MAINTENANCE	3,940		3,940	3,940+		3,940
			(01)	ALUMINUM CLAD HOUSE	3,940		3,940			3,940
			33	REPAIRS AND MAINTENANCE- BUILDINGS	2,670		2,670	2,670+		2,670
				ACTIVITY TOTALS	14,160		14,160	14,160+		14,160
			63	FIRE DEPARTMENT						

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0328				**PROPERTY DEPARTMENT**							
63				FIRE DEPARTMENT (CONTINUED)							
01 SALARIES AND WAGES					3,810		3,810	3,810+		3,810	
33 REPAIRS AND MAINTENANCE- BUILDINGS					16,320		16,320	16,320+		16,320	
34 HONEYWELL CONTRACT					1,250		1,250	1,250+		1,250	
(01) WOODWARD					220		220			220	
(02) RAY AND GEORGE					220		220			220	
(03) CENTRAL					810		810			810	

ACTIVITY TOTALS					21,380		21,380	21,380+		21,380	

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0329 **AIRPORT COMMITTEE**										
01 ADMINISTRATION										
103,810	114,948	109,000	01	SALARIES AND WAGES	111,090	1,150+	112,240	3,240+		112,240
4,910	5,795	5,260	05	PENSIONS-CITY CONTRIBUTION	13,420	6,390-	7,030	1,770+		7,030
837	16,148		06	WORKMENS COMPENSATION						
1,469	1,457	1,350	07	UNEMPLOYMENT INSURANCE		1,470+	1,470	120+		1,470
3,492	4,443	4,660	08	MED AND HOSP CITY'S SHARE		3,510+	3,510	1,150-		3,510
1,001	851	860	10	GROUP LIFE INSURANCE		750+	750	110-		750
654	719	720	11	TELEPHONES AND TELEGRAMS	760		760	40+		760
3,052	4,372	3,870	13	WATER RATES AND SEWER SURCHARGE	4,180		4,180	310+		4,180
13,439	15,898	16,770	14	LIGHT AND POWER	17,610		17,610	840+		17,610
5,787	7,081	6,900	15	FUEL	9,180		9,180	2,280+		9,180
42,237	97,371	100,700	17	PROTECTION SERVICES	105,600		105,600	4,900+		105,600
11,665	6,105	6,110	18	SECURITY				6,110-		
24,506	25,963	24,440	19	CLEANING-PASSENGER TERMINAL	32,610		32,610	8,170+		32,610
297	277	300	21	OFFICE SUPPLIES AND STATIONERY	300		300			300
550	717	700	27	UNIFORMS, CLOTHING AND ACCESSORIES	750		750	50+		750
12,273	11,000	12,000	31	REPAIRS AND MAINTENANCE- EQUIPMENT	12,500		12,500	500+		12,500
9,474	7,984	9,000	32	REPAIRS AND MAINTENANCE- GROUNDS	7,500		7,500	1,500-		7,500
10,816	15,957	15,500	33	REPAIRS AND MAINTENANCE- BUILDINGS	10,000		10,000	5,500-		10,000
16,307	18,170	18,000	34	REPAIRS AND MAINTENANCE- SERVICES	18,000		18,000			18,000
9,627	13,195	10,790	36	REPAIRS AND MAINTENANCE- RUNWAYS	9,000		9,000	1,790-		9,000
8,100	13,119	9,000	42	INSURANCE	10,840		10,840	1,840+		10,840
22,884	31,868	20,000	44	INTEREST ON SHORT TERM LOANS	20,000		20,000			20,000
3,800	3,800	3,800	47	DEPRECIATION OF FIREFIGHT- ING EQUIPMENT				3,800-		
760	760	760	48	PROVISION FOR MAJOR REPAIRS				760-		
7,500	7,500	7,500	49	FINANCIAL, LEGAL AND AUDIT	7,500		7,500			7,500
177,719	228,234	228,860	59	PROFESSIONAL FEES -FIRE DEPARTMENT	233,090		233,090	6,230+		233,090
3,002			76	EQUIPMENT	200		200	200+		200
			(01)	UPRIGHT VACUUM CLEANER	200		200			200

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			0329	**AIRPORT COMMITTEE**						
			01	ADMINISTRATION (CONTINUED)						
2,287			77	RADIO EQUIPMENT FOR CRASH/ RESCUE VEHICLE						
1,811	1,460	3,000	81	RENTAL CAR POOL	3,000		3,000			3,000
2			87	RENTAL-OTHER FACILITIES						
839	1,344	1,250	91	TRAVELLING	1,000		1,000	250-		1,000
			93	MEMBERSHIPS AND SUBSCRIPTIONS						
504,907	656,536	619,100		ACTIVITY TOTALS	628,130	490+	628,620	9,520+		628,620

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EXPENDITURE DETAIL

1976		1977		ESTIMATES		EXPENDITURE DETAIL		COMMITTEE/ TASK FORCE ADJUST.		INCREASE+ DECREASE- OVER 1977		CO-ORD./ BOARD OF CONTROL ADJUST.		RESULTANT APPROPRIATION	
ACTUAL	ACTUAL	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	INCREASE+ DECREASE-	RESULTANT	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
1976	1977	1977	NUMBER		ESTIMATE		ESTIMATE								1978
0330 **ARCHITECTS DEPARTMENT**															
01 ADMINISTRATION															
83,507	81,507	97,230	01	SALARIES AND WAGES	98,680	24,080-	74,600	22,630-	18,820+	93,420					
5,563	5,763	6,640	05	PENSIONS-CITY CONTRIBUTION	12,690	2,540-	10,150	3,510+		10,150					
918	800	810	07	UNEMPLOYMENT INSURANCE		880+	880	70+		880					
2,153	2,595	2,830	08	MED AND HOSP CITY SHARE		2,620+	2,620	210-		2,620					
912	718	820	10	GROUP LIFE INSURANCE		550+	550	270-		550					
17	40	50	11	TELEPHONES AND TELEGRAMS	50		50			50					
1,594	1,265	1,410	21	OFFICE SUPPLIES AND STATIONERY	1,500		1,500	90+		1,500					
399			71	OFFICE EQUIPMENT	150	150-			150+	150					
(01) FILING CABINET															
					150	150-			150+	150					
246	350	380	81	RENTAL CAR POOL	380		380			380					
13	50	250	91	TRAVELLING	200		200	50-		200					
423	430	430	93	MEMBERSHIPS AND SUBSCRIPTIONS	500	500-		430-	500+	500					
95,745	93,518	110,850	ACTIVITY TOTALS		114,150	23,220-	90,930	19,920-	19,470+	110,400					

City of Hamilton
Treasury

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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

<u>Actual</u> <u>1976</u>	<u>1977</u>	<u>Estimate</u> <u>1977</u>	<u>Account</u> <u>Number</u>	<u>Original</u> <u>Estimate</u> <u>1978</u>	<u>Committee/</u> <u>Task Force</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Estimate</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1977</u> <u>Estimate</u>	<u>Co-ordinating/</u> <u>Board of</u> <u>Control</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Appropriation</u> <u>1978</u>
			0331 01 19	<u>PLANNING</u>					
				(Charge back from the Regional Municipality of Hamilton-Wentworth)					
52,319	61,913	51,030		Administration Salaries and Employee Benefits	61,460		10,430 +		61,460
48,425	30,293	53,820		Other Administration Expenditures	42,340	42,340	11,480 -		42,340
188,091	185,176	199,360		Technical and Cartographic Development Division	190,940	190,940	8,420 -		190,940
236,770	213,103	263,280		Planning Division	230,860	230,860	32,420 -		230,860
187,165	240,967	235,390		Regional Plan Division	268,400	268,400	33,010 +		268,400
6,184				Accommodation Charge - City Hall	43,000	43,000	1,340 +		43,000
41,654	37,026	41,660		Communication Fees (Telephone) - Century 21	17,700	17,700	2,300 -	2,400 +	20,100
20,115	17,526	20,000		H.M.R.F. Deficiency Adjustment to 1975 charges not billed			9,660 -		
27,309		9,660							
109									
808,141	786,004	874,200		Total Expenditures	854,700	854,700	19,500 -	2,400 +	857,100
				<u>Less</u>					
20,021	35,057	40,000		Local Planning Recovered from Dundas	25,000	25,000	15,000 +		25,000
3,975	4,402			I.M.A. Grant contribution	3,300	3,300	3,300 -		3,300
23,996	39,459	40,000		Total Recoveries	28,300	28,300	11,700 +		28,300
784,145	746,545	834,200		Final Total for Planning for the City on a Charge Back Basis	826,400	826,400	7,800 -	2,400 +	828,800

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1978 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRI- ATION 1978
			0333	**CO-ORDINATOR**						
12,495	76,522	76,950	01	ADMINISTRATION	76,010		76,010	940-		76,010
3,000			02	CENTRAL UTILITIES PLANT						
8,270	9,761	8,950	03	TRUCK TUNNEL	9,320		9,320	370+		9,320
	3,329	8,000	04	PLAZA AREA	11,000		11,000	3,000+		11,000
23,765	89,612	93,900		ACCOUNT TOTALS	96,330		96,330	2,430+		96,330

THE CORPORATION OF THE CITY OF HAMILTON
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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1978 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978

0333 **CO-ORDINATOR**										
01 ADMINISTRATION										
18,605	23,000	22,900	01	SALARIES AND WAGES	21,910		21,910	990-		21,910
4,651	5,750	5,350	09	EMPLOYEE BENEFITS (13 PERCENT OF ABOVE)	2,850		2,850	2,500-		2,850
89	90	110	11	TELEPHONES AND TELEGRAMS	100		100	10-		100
		100	12	ADVERTISING AND PUBLICITY	100		100			100
50	60	100	16	POSTAGE	100		100			100
402	500	500	21	OFFICE SUPPLIES	300		300	200-		300
23,161	46,496	46,940	56	CONSULTANTS FEES	50,000		50,000	3,060+		50,000
		600	81	RENTAL-CAR POOL	300		300	300-		300
200		250	91	TRAVELLING	250		250			250
	76	100	92	CAR ALLOWANCE	100		100			100
34,663-			99	RECOVERY-FED. & PROV. GOVERNMENTS (REVENUE ACCT IN 1977 & 1978)						

12,495	76,522	76,950		ACTIVITY TOTALS	76,010		76,010	940-		76,010

02 CENTRAL UTILITIES PLANT										
151,154	210,820		01	SALARIES AND WAGES	239,540		239,540	28,720+		239,540
6,655	6,660		03	ACCUMULATED SICK LEAVE				6,660-		
6,919	7,750		05	PENSIONS-CITY CONTRIBUTION	28,600	13,870-	14,730	6,980+		14,730
	830		06	WORKMEN'S COMPENSATION				830-		
1,829	2,220		07	UNEMPLOYMENT INSURANCE		3,200+	3,200	980+		3,200
4,828	3,820		08	MED AND HOSP-CITY SHARE		8,750+	8,750	4,930+		8,750
962	1,250		10	GROUP LIFE INSURANCE		1,920+	1,920	670+		1,920
1,721	1,600		11	TELEPHONES AND TELEGRAMS	650		650	950-		650
3,649	3,150		13	WATER RATES AND SEWER SURCHARGE	3,500		3,500	350+		3,500
224,658	273,000		14	LIGHT AND POWER	508,350		508,350	235,350+		508,350
370	600		15	FUEL	600		600			600
	35,700		19	CONTRACTUAL SERVICES- OTHER	35,300		35,300	400-		35,300
920	1,200		27	UNIFORMS, CLOTHING AND ACCESSORIES	1,200		1,200			1,200
17,334	12,000		31	REPAIRS AND MAINTENANCE- EQUIPMENT	16,500		16,500	4,500+		16,500
3,000	3	5,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	5,000		5,000			5,000

CO-ORD./

EXPENDITURE DETAILS										COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	INCREASE+ DECREASE- OVER 1977 ESTIMATE	BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978		RESULTANT ESTIMATE						
			0333	**CO-ORDINATOR**									
			02	CENTRAL UTILITIES PLANT (CONTINUED)									
	1,229		42	INSURANCE									
		50,000	45	PROPERTY TAXES				50,000-					
	2,300	2,300	71	OFFICE EQUIPMENT				2,300-					
	3,543	3,500	73	SMALL TOOLS				3,500-					
	428,074-	621,400-	99	MISCELLANEOUS REVENUE	839,240-		839,240-	217,840-			839,240-		
3,000				ACTIVITY TOTALS									
			03	TRUCK TUNNEL									
5,054	4,466	2,000	14	LIGHT AND POWER				2,000-					
988	1,155	1,200	19	CONTRACTUAL SERVICES- OTHER	1,320		1,320	120+			1,320		
1,495	3,640	5,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	5,000		5,000				5,000		
733	500	750	34	REPAIRS AND MAINTENANCE- ORNAMENTAL	3,000		3,000	2,250+			3,000		
8,270	9,761	8,950		ACTIVITY TOTALS	9,320		9,320	370+			9,320		
			04	PLAZA AREA									
	2,262	6,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	5,000		5,000	1,000-			5,000		
	1,067	2,000	34	REPAIRS AND MAINTENANCE- ORNAMENTAL LIGHTS	6,000		6,000	4,000+			6,000		
3,329		8,000		ACTIVITY TOTALS	11,000		11,000	3,000+			11,000		

THE CORPORATION OF THE CITY OF HAMILTON
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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0334 **COMMUNITY DEVELOPMENT**										
01 ADMINISTRATION										
230,999	188,061	217,360	01	SALARIES AND WAGES	178,670	3,170+	181,840	35,520-		181,840
12,319	10,229	11,610	05	PENSIONS-CITY CONTRIBUTION	23,230	11,500-	11,730	120+		11,730
3,240	2,348	2,970	07	UNEMPLOYMENT INSURANCE		2,190+	2,190	780-		2,190
7,350	6,814	7,200	08	MED AND HOSP CITY SHARE		5,230+	5,230	1,970-		5,230
2,362	1,745	1,510	10	GROUP LIFE INSURANCE		1,280+	1,280	230-		1,280
155	110	150	11	TELEPHONE AND TELEGRAMS	100		100	50-		100
		400	12	ADVERTISING AND PUBLICITY				400-		
737	677	700	16	POSTAGE	500		500	200-		500
4,681	406	2,000	19	HYDRO INSPECTIONS-CLEARING	2,000		2,000			2,000
1,750	1,108	1,260	21	OFFICE SUPPLIES	1,100		1,100	160-		1,100
76			23	OPERATING SUPPLIES						
169	222	240	24	BOOKS AND LIBRARY EXPENSES	70		70	170-		70
349			27	UNIFORMS, CLOTHING AND ACCESSORIES						
	531	560	31	REPAIRS AND MAINTENANCE-EQUIPMENT	500		500	60-		500
	339	500	32	REPAIRS AND MAINTENANCE-GROUNDS	400		400	100-		400
1,901	826	1,000	33	REPAIRS AND MAINTENANCE-BUILDINGS	500		500	500-		500
500	423	300	42	INSURANCE-LIABILITY	310		310	10+		310
469			43	INSURANCE-FIRE				50-		
1,095		50	71	OFFICE EQUIPMENT				2,600-		700
7,674	3,096	3,300	81	RENTAL CAR POOL	700		700	100-		1,000
1,193	1,030	1,100	91	TRAVELLING	1,000		1,000	150-		1,000
872	633	650	92	CAR ALLOWANCE	500		500	150-		500
319	155	160	93	MEMBERSHIPS AND SUBSCRIPTIONS	150		150	10-		150
111			94	COURSES AND SEMINARS						
172,442-			99	URBAN RENEWAL-RECOV FED-PROV GOVTS						
106,410	218,582	253,020	ACTIVITY TOTALS		209,730	370+	210,100	42,920-		210,100

1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1978 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORDS./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0335				**REAL ESTATE**						
01				ADMINISTRATION						
220,312	233,335	240,840	01	SALARIES AND WAGES	271,650	5,420-	266,230	25,390+		266,230
12,802	14,579	15,380	05	PENSIONS-CITY CONTRIBUTION	32,980	17,050-	15,930	550+		15,930
2,641	2,430	2,520	07	UNEMPLOYMENT INSURANCE		2,530+	2,530	10+		2,530
5,501	6,392	7,460	08	MED AND HOSP CITY SHARE		5,680+	5,680	1,780-		5,680
2,385	1,991	1,930	10	GROUP LIFE INSURANCE		1,910+	1,910	20-		1,910
100	69	150	11	TELEPHONES AND TELEGRAMS	150		150			150
61	41	300	12	ADVERTISING	300		300			300
3,870	3,924	3,600	21	OFFICE SUPPLIES AND STATIONERY	3,780		3,780	180+		3,780
151	46	50	27	UNIFORMS, CLOTHING AND ACCESSORIES	110		110	60+		110
			29	LUMBER & MATERIALS INVENTORY (CLEARING) RE SECURITY						
1,750	4,663	2,000	32	MAINTENANCE-GROUNDS	3,000		3,000	1,000+		3,000
			71	OFFICE EQUIPMENT	1,130		1,130	1,130+		1,130
			(01)	DESK AND CHAIR	430		430			430
			(02)	TAPE RECORDER AND DICTAPHONE (HAND HELD)	700		700			700
3,607	4,469	4,500	81	RENTAL CAR POOL	4,500		4,500			4,500
1,978	1,984	2,400	83	RENTAL OFFICE EQUIPMENT	2,400		2,400			2,400
1,377	1,748	1,810	91	TRAVELLING	1,350		1,350	460-		1,350
		230	92	CAR ALLOWANCE	230		230			230
			93	MEMBERSHIPS AND SUBSCRIPTIONS						
1,291	740	1,450	94	COURSES AND SEMINARS	530		530	920-		530
257,826	276,411	284,620	ACTIVITY TOTALS		322,110	12,350-	309,760	25,140+		309,760

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0341				**FIRE DEPARTMENT**						
8453,354	9086,022	9287,360	01	ADMINISTRATION	9417,670	95,070-	9322,600	35,240+	8,650+	9331,250
143,882	206,021	199,700	02	MOTOR APPARATUS-OPERATIONS	215,910	17,460-	198,450	1,250-		198,450
336,643	478,225	478,230	03	FIRE PROTECTION-WATER SERVICE	524,000		524,000	45,770+		524,000
275,794	283,592	289,050	04	FIRE PREVENTION BUREAU	277,550		277,550	11,500-		277,550
9209,673	10053,860	10254,340		ACCOUNT TOTALS	10435,130	112,530-	10322,600	68,260+	8,650+	10331,250

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1978 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST+ INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST+ INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0341 **FIRE DEPARTMENT**										
01 ADMINISTRATION										
7114,927	7633,816	7795,350	01	SALARIES AND WAGES	7877,790	98,520-	7779,270	16,080-		7779,270
79,263	69,968	95,000	02	SALARIES-RELIEVING OFFICERS	69,960		69,960	25,040-		69,960
53,063	52,614	63,160	03	ACCUMULATED SICK LEAVE	92,670		92,670	29,510+		92,670
2,218	2,218	2,220	04	RETIREMENT ALLOWANCES- GRANTED BY COUNCIL	13,090		13,090	10,870+		13,090
530,874	576,753	590,160	05	PENSION-CITY CONTRIBUTION	1055,390	405,700-	649,690	59,530+		649,690
75,401	31,595	30,000	06	WORKMENS COMPENSATION	16,200		16,200	13,800-		16,200
89,271	87,018	91,100	07	UNEMPLOYMENT INSURANCE		95,060+	95,060	3,960+		95,060
179,904	253,765	287,910	08	HOSP AND MED-CITY SHARE		262,660+	262,660	25,250-		262,660
73,388	65,537	63,350	10	GROUP LIFE INSURANCE		67,410+	67,410	4,060+		67,410
24,381	24,363	24,400	11	TELEPHONES AND TELEGRAMS	27,750		27,750	3,350+		27,750
2,314	2,437	2,700	13	WATER RATES AND SEWER SURCHARGE	2,920		2,920	220+		2,920
17,699	30,053	29,350	14	LIGHT AND POWER	33,080		33,080	3,730+		33,080
12,192	28,470	20,450	15	FUEL	22,070		22,070	1,620+		22,070
464	420	500	18	PEST CONTROL	400		400	100-		400
2,372	3,783	3,530	19	CLEANING-ADMINISTRATION BUILDING				3,530-		
5,117	5,350	5,500	21	OFFICE SUPPLIES AND STATIONERY	5,700		5,700	200+		5,700
5,466	5,053	5,500	22	CLEANING SUPPLIES	6,000		6,000	500+		6,000
15,608	18,268	16,500	23	OPERATING SUPPLIES	17,500		17,500	1,000+		17,500
380	277	400	24	BOOKS AND LIBRARY EXPENSES	430		430	30+		430
7,920	8,523	11,310	25	CLEANING UNIFORMS	11,000		11,000	310-		11,000
69,460	72,901	73,000	27	UNIFORMS, CLOTHING, AND ACCESSORIES	74,600		74,600	1,600+		74,600
1,030	999	1,050	28	SURGICAL AND MEDICAL SUPPLIES	1,050		1,050			1,050
469	498	500	29	MATERIALS AND SUPPLIES - GARDENS	530		530	30+		530
2,319			31	REPAIRS AND MAINTENANCE- EQUIPMENT(ALARM SYSTEM)						
2,938	2,844	3,000	32	TRAINING AND EDUCATION	5,300	500-	4,800	1,800+		4,800
17,848	15,988	15,540	33	REPAIRS AND MAINTENANCE- BUILDINGS				15,540-		
642	451	650	34	REPAIRS AND MAINTENANCE- FURNISHINGS	650		650			650
5,123	9,427	10,000	35	REPAIRS AND MAINTENANCE- RADIO EQUIPMENT	23,280		23,280	13,280+		23,280
3,368	2,200	2,330	36	MAJOR STATION REPAIRS AND MAINTENANCE	14,750		14,750	12,420+		14,750

THE CORPORATION OF THE CITY OF HAMILTON
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1978 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1977	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0341	**FIRE DEPARTMENT**						
			01	ADMINISTRATION (CONTINUED)						
			(01)	STATION 12-PAINT EXTERIOR	1,200		1,200			1,200
			(02)	STATION 12-VARNISH						
			(03)	INTERIOR DOORS & FRAMES	600		600			600
			(04)	STATION 4-PAINT INTERIOR	1,400		1,400			1,400
			(05)	STATION 11-PAINT INTERIOR AND EXTERIOR	2,500		2,500			2,500
			(06)	STATION 10-REPLACE HEATING UNIT	5,000		5,000			5,000
			(07)	STATION 10-REPLACE SINK AND COUNTER TOP	800		800			800
			(08)	STATION 8-PAINT INTERIOR	2,000		2,000			2,000
			(09)	STATION 8-RESURFACE MAIN DRIVEWAY	1,250		1,250			1,250
616	647	700	39	REPAIRS AND MAINTENANCE - MINOR	850		850	150+		850
1,579	2,031	1,740	42	INSURANCE	2,320		2,320	580+		2,320
283	318	310	45	PROPERTY TAXES	350		350	40+		350
3,175	5,442	5,200	46	DRUM CORPS	5,700		5,700	500+		5,700
3,655	3,741	3,500	53	MEDICAL EXAMINATIONS AND PHYSICIANS FEES	3,500		3,500			3,500
1,514	2,199	2,330	57	TUITION FEES	1,300	500-	800	1,530-		800
599			71	OFFICE EQUIPMENT						
2,751	2,205	3,050	73	REPLACE HOSE AND RELATED EQUIPMENT	5,500		5,500	2,450+		5,500
37,298	20,591	20,820	75	OPERATING EQUIPMENT	23,290	14,980-	8,310	12,510-	8,650+	16,960
			(01)	1 ELECTRIC LAWNMOWER	150		150			150
			(02)	2 AIR OUTLETS	250		250			250
			(03)	24 SCOTT AIR PAC CYLINDER	5,040		5,040			5,040
			(04)	1 WATER-VAC	710		710			710
			(05)	2 ALUMINIZED BLANKETS	220		220			220
			(06)	2 SCOTT 15 MIN MASKS	1,250		1,250			1,250
			(07)	3 SPARE BOTTLES FOR MASKS	550		550			550
			(08)	1 SPARE BOTTLE FOR DRAEGER MASK	130		130			130
			(09)	2 MOBILE RADIOS & CHARGE	4,560	4,560-			5,000+	5,000
			(10)	1 MULTIPLE SCAN AND SELECTIVE CALL	1,940	1,940-				
			(11)	3 2-WAY PORTABLE RADIOS	6,810	6,810-	10			10
			(12)	1 SELECTIVE PAGER	550				550+	550
			(13)	1 MONITOR/RADIO/SCANNER	370	370-				

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1978 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0341	**FIRE DEPARTMENT**						
			01	ADMINISTRATION (CONTINUED)						
				(14) 3 PORTABLE RADIO CHARGERS	660	660-				
				(15) 1 DESK MICROPHONE	100	100-				
				(16) 2 MOBILE RADIOS					3,100+	3,100
	563	2,500	76	WEST MTN STATION-EQUIP- MENT AND LANDSCAPING				2,500-		
4,713			77	MNTCE P-A SYSTEM AND INTERCOM						
1,303	1,810	1,800	91	TRAVELLING	1,800		1,800			1,800
693	687	750	93	MEMBERSHIPS AND SUBSCRIPTIONS	750		750			750
611			96	MOVING EXPENSES TO CENTRAL FIRE STATION						
145	199	200	98	MEETING EXPENSES	200		200			200
8453,354	9086,022	9287,360		ACTIVITY TOTALS	9417,670	95,070-	9322,600	35,240+	8,650+	9331,250
			02	MOTOR APPARATUS-OPERATIONS						
68	172	100	21	GASOLINE TICKETS	100		100			100
787	799	800	23	OPERATING SUPPLIES AND TOOLS	800		800			800
19,835	22,209	20,500	25	GASOLINE	23,000		23,000	2,500+		23,000
1,386	1,405	1,500	26	OIL AND LUBRICANTS	1,500		1,500			1,500
7,906	2,317	2,300	27	TIRES AND TUBES	2,500		2,500	200+		2,500
2,400	1,547	1,600	32	BATTERIES	2,000		2,000	400+		2,000
21,091	34,312	29,800	37	REPAIRS AND MAINTENANCE- AUTO EQUIPMENT	53,500	15,000-	38,500	8,700+		38,500
168	186	150	38	REPAIRS AND MAINTENANCE- TIRES AND TUBES	200		200	50+		200
1,547	5,495	6,090	39	REPAIRS AND MAINTENANCE- OTHER	3,000		3,000	3,090-		3,000
22,049	28,176	22,350	42	INSURANCE	28,000	480-	27,520	5,170+		27,520
55,110	61,583	67,650	47	PROVISION-REPLACE AUTO EQUIPMENT	84,000	1,800-	82,200	14,550+		82,200
11,535	12,960	12,000	48	PROVISION FOR MAJOR REPAIRS	17,310	180-	17,130	5,130+		17,130
	34,860	34,860	72	LADDER REPLACEMENT FOR TRUCKS				34,860-		

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			0341	**FIRE DEPARTMENT**						
			02	MOTOR APPARATUS-OPERATIONS (CONTINUED)						
143,882	206,021	199,700		ACTIVITY TOTALS	215,910	17,460-	198,450	1,250-		198,450
			03	FIRE PROTECTION-WATER SERVICE						
336,643	478,225	478,230	13	WATER RATES-\$80 PER HYDRANT	524,000		524,000	45,770+		524,000
336,643	478,225	478,230		ACTIVITY TOTALS	524,000		524,000	45,770+		524,000
			04	FIRE PREVENTION BUREAU						
251,900	263,903	267,830	01	SALARIES AND WAGES	254,400		254,400	13,430-		254,400
601	560	650	11	TELEPHONES AND TELEGRAMS				650-		
4,675	3,954	4,500	12	ADVERTISING AND PUBLICITY	5,000		5,000	500+		5,000
1,810	2,364	2,500	21	OFFICE SUPPLIES AND STATIONERY	2,100		2,100	400-		2,100
2,322	2,172	2,000	23	PHOTOGRAPHIC SUPPLIES	2,000		2,000			2,000
147	129	200	24	BOOKS AND LIBRARY EXPENSES	210		210	10+		210
160	238	330	25	CLEANING UNIFORMS	330		330			330
479			26	SIGNS- FIRE EXIT						
2,374	1,868	2,050	27	UNIFORMS, CLOTHING, AND ACCESSORIES	2,400		2,400	350+		2,400
	42	50	75	OPERATING EQUIPMENT				50-		
7,698	7,643	8,100	81	RENTAL CAR POOL	10,000		10,000	1,900+		10,000
3,455			86	RENTAL-FOOTBALL HALL OF FAME						
	456	480	91	TRAVELLING	750		750	270+		750
132	115	150	93	MEMBERSHIPS AND SUBSCRIPTIONS	150		150			150
	128	150	94	TUITION FEES	150		150			150
41	20	60	98	MEETING EXPENSES	60		60			60

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0341	**FIRE DEPARTMENT**						
			04	FIRE PREVENTION BUREAU (CONTINUED)						
275,794	283,592	289,050		ACTIVITY TOTALS	277,550		277,550	11,500-		277,550

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1978 COMPARISON OF ACTUAL EXPENDITURE DETAIL WITH ESTIMATES										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST- INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST- INCREASE+ DECREASE-	RESULTANT APPROPRI- ATION 1978
			0344	**BUILDING DEPARTMENT**						
1108,863	1260,705	1311,180	01	ADMINISTRATION	1493,490	105,680-	1387,810	76,630+		1387,810
13		800	02	HOUSE NUMBERING	800		800			800
1108,876	1260,705	1311,980		ACCOUNT TOTALS	1494,290	105,680-	1388,610	76,630+		1388,610

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1978 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0344 **BUILDING DEPARTMENT**										
01 ADMINISTRATION										
908,046	1058,533	1100,850	01	SALARIES AND WAGES	1216,790	61,590-	1155,200	54,350+		1155,200
10,829	6,176	6,270	03	ACCUMULATED SICK LEAVE				6,270-		
51,397	63,733	64,700	05	PENSIONS-CITY CONTRIBUTION	155,090	71,990-	83,100	18,400+		83,100
11,511	12,070	11,020	07	UNEMPLOYMENT INSURANCE		13,980+	13,980	2,160+		13,980
25,113	32,893	33,410	08	MED AND HOSP CITY SHARE		35,430+	35,430	2,020+		35,430
9,712	8,954	8,210	10	GROUP LIFE INSURANCE		9,730+	9,730	1,520+		9,730
224	301	290	11	TELEPHONES AND TELEGRAMS	1,220		1,220	930+		1,220
100		100	19	CONTRACTUAL SERVICES-STUDY	500		500	400+		500
				RE FIBRE GLASS DUCTS						
13,342	14,757	14,000	21	OFFICE SUPPLIES AND STATIONERY	15,500		15,500	1,500+		15,500
258	638	610	23	OPERATING SUPPLIES	1,000		1,000	390+		1,000
582	621	650	24	BOOKS AND LIBRARY EXPENSES	1,000		1,000	350+		1,000
1,285	1,947	2,180	27	UNIFORMS, CLOTHING, AND ACCESSORIES	2,750	400-	2,350	170+		2,350
99	162	160	29	MATERIALS AND SUPPLIES-OTHER	350		350	190+		350
227		400	31	REPAIRS AND MAINTENANCE-EQUIPMENT	460	40-	420	20+		420
	1,651	1,500	33	REPAIRS AND MAINTENANCE-BUILDINGS	2,150	1,000-	1,150	350-		1,150
8,000	8,000	8,000	51	COMMITTEE OF ADJUSTMENT-COMMITTEE MEMBERS HONORARIUM	8,000		8,000			8,000
6,365	336	460	71	OFFICE EQUIPMENT	4,030	3,500-	530	70+		530
			(01)	5 DESKS AND CHAIRS	3,500	3,500-				
			(02)	25 MICROFILM TRAYS	530		530			530
16,002			72	AUTOMOTIVE EQUIPMENT	20,000	20,000-				
39,200	40,463	48,170	81	RENTAL CAR POOL	52,800	4,800-	48,000	170-		48,000
3,009	3,988	3,700	83	RENTAL OFFICE EQUIPMENT	3,860	300-	3,560	140-		3,560
548	598	550	89	RENTAL COMMUNICATION EQUIPMENT	560		560	10+		560
1,873	2,398	2,480	91	TRAVELLING	3,100		3,100	620+		3,100
	16	60	92	COMMITTEE OF ADJUSTMENT-CAR ALLOWANCE	30		30	30-		30
			93	MEMBERSHIPS AND SUBSCRIPTIONS						
398	1,406	1,410	94	TRAINING COURSES	2,900	1,000-	1,900	490+		1,900
743	1,064	1,200	98	MISCELLANEOUS CHARGES - COURT FEES	1,400	200-	1,200			1,200

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0344	**BUILDING DEPARTMENT**						
			01	ADMINISTRATION (CONTINUED)						
1108,863	1260,705	1311,180		ACTIVITY TOTALS	1493,490	105,680-	1387,810	76,630+		1387,810
			02	HOUSE NUMBERING						
13		800	23	OPERATING SUPPLIES	800		800			800
13		800		ACTIVITY TOTALS	800		800			800

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EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0345 **TRAFFIC DEPARTMENT**										
410,247	445,795	485,340	01	ADMINISTRATION	434,700	570-	434,130	51,210-	3,580+	437,710
3,528	3,170	3,640	02	ADMINISTRATION-MOTOR VEHICLE OPERATIONS	3,660		3,660	20+		3,660
155,980	161,569	187,390	03	TRAFFIC OPERATIONS- GENERAL	132,270	10,480-	121,790	65,600-		121,790
254,095	311,136	334,900	04	TRAFFIC OPERATIONS- SIGNALS	457,600	81,170-	376,430	41,530+		376,430
135,300	138,891	155,010	05	TRAFFIC OPERATIONS- ROADWAY MARKINGS	227,380	6,950+	234,330	79,320+		234,330
303,552	365,238	346,710	06	TRAFFIC OPERATION-SIGNS	398,840	17,870+	416,710	70,000+		416,710
30,393	28,795	34,760	07	TRAFFIC OPERATION-STREET NAMES	38,330	30,200-	8,130	26,630-		8,130
85,194	96,791	103,950	08	TRAFFIC OPERATIONS- TRAFFIC COUNTING	182,560	31,770-	150,790	46,840+		150,790
16,130-	1,382-	23,800-	10	TRAFFIC OPERATION-MOTOR VEHICLE OPERATIONS	37,800-		37,800-	14,000-		37,800-
81,328	75,133	77,490	11	METER MAINTENANCE	71,600		71,600	5,890-		71,600
3,101	4,228	4,530	12	METER MAINTENANCE-MOTOR VEHICLE OPERATIONS	4,270		4,270	260-		4,270
4,973	50	900	13	TRAFFIC STUDY				900-		
303,833	326,697	350,940	14	TRAFFIC BY-LAW ENFORCEMENT	355,360	1,100+	356,460	5,520+		356,460
28,936	33,148	34,640	15	BY-LAW ENFORCEMENT-MOTOR VEHICLE OPERATIONS	32,000		32,000	2,640-		32,000
1784,330	1989,259	2096,400	ACCOUNT TOTALS		2300,770	128,270-	2172,500	76,100+	3,580+	2176,080

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST+ INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST+ INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0345 **TRAFFIC DEPARTMENT**										
01 ADMINISTRATION										
274,567	297,495	331,560	01	SALARIES AND WAGES	273,210	13,500+	286,710	44,850-		286,710
61,184	1,507	1,520	03	ACCUMULATED SICK LEAVE				1,520-		
7,396	67,691	67,390	05	PENSIONS-CITY CONTRIBUTION	145,680	78,700-	66,980	910-		66,980
15,133	3,580	4,000	06	WORKMENS COMPENSATION				4,000-	3,580+	3,580
30,341	14,865	14,900	07	UNEMPLOYMENT INSURANCE				240+		15,140
9,945	38,394	40,550	08	MED AND HOSP CITY'S SHARE		15,140+	15,140	290+		40,840
1,194	8,568	8,560	10	GROUP LIFE INSURANCE		40,840+	40,840	390+		8,950
6,554	969	820	11	TELEPHONES AND TELEGRAMS	820	8,950+	8,950			820
	6,706	6,500	21	OFFICE SUPPLIES AND STATIONERY	6,800	300-	6,500			6,500
611	254	290	71	OFFICE EQUIPMENT	820		820	530+		820
			(01)	REPLACEMENT						
			(02)	DRAFTING TABLE	380		380			380
			(03)	TRACK MACHINE	220		220			220
			(04)	PROTRACTOR HEAD	150		150			150
			(05)	DRAFTING CHAIR	70		70			70
4,344	4,349	4,590	81	RENTAL CAR POOL	4,000		4,000	590-		4,000
1,642	660	670	83	RENTAL-OFFICE EQUIPMENT				670-		
242	2,505	2,050	91	TRAVELLING	2,190		2,190	140+		2,190
540	84	500	92	CAR ALLOWANCE	300		300	200-		300
	646	630	93	MEMBERSHIPS AND SUBSCRIPTIONS	630		630			630
337	70	310	94	TRAINING COURSES	250		250	60-		250
3,783-	2,548-		99	MISCELLANEOUS REVENUE						
410,247	445,795	485,340		ACTIVITY TOTALS	434,700	570-	434,130	51,210-	3,580+	437,710
02 ADMINISTRATION-MOTOR VEHICLE OPERATIONS										
1,109	1,336	1,300	25	GASOLINE	1,300		1,300			1,300
116	57	140	26	OIL AND LUBRICANTS	140		140			140
115	30	150	27	NEW TIRES AND TUBES	150		150			150
243	112	350	37	REPAIRS AND MAINTENANCE-AUTO EQUIPMENT	350		350			350
29	26	40	38	REPAIRS AND MAINTENANCE-TIRES AND TOOLS	40		40			40
82	84	150	39	REPAIRS AND MAINTENANCE-OTHER	150		150			150

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1978 CMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORDS./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978

0345				**TRAFFIC DEPARTMENT**						
02				ADMINISTRATION-MOTOR VEHICLE OPERATIONS (CONTINUED)						
427	449	430	42	INSURANCE	450		450	20+		450
1,079	869	870	47	PROVISION-REPLACE AUTO EQUIPMENT	870		870			870
218	87	90	48	PROVISION FOR MAJOR REPAIRS	90		90			90
110	120	120	87	RENTAL-OTHER FACILITIES	120		120			120
			99	MISCELLANEOUS REVENUE						

3,528	3,170	3,640	ACTIVITY TOTALS		3,660		3,660	20+		3,660

03				TRAFFIC OPERATIONS- GENERAL						
132,061	134,626	155,460	01	SALARIES AND WAGES	73,380		73,380	82,080-		73,380
379	450	500	21	OFFICE SUPPLIES AND STATIONERY	500		500			500
12,636	12,814	12,000	23	OPERATING SUPPLIES	12,000		12,000			12,000
3,638	5,072	5,590	27	UNIFORMS, CLOTHING AND ACCESSORIES	510		510	5,080-		510
600	1,950	3,400	33	REPAIRS AND MAINTENANCE- BUILDINGS	12,850	9,250-	3,600	200+		3,600
			(01)	ADDITIONAL						
			(02)	SECURITY SYSTEM	3,600		3,600			3,600
			(03)	TELEPHONE-2 LOCALS	750	750-				
			(04)	GARAGE DOOR NO 1	1,800	1,800-				
			(05)	GARAGE DOOR NO 2	1,600	1,600-				
			(06)	TILE METER ROOM	500	500-				
			(07)	REPLACEMENT						
			(08)	WORKSHOP LIGHTING	2,600	2,600-				
			(09)	GARAGE LIGHTING	2,000	2,000-				
1,886	2,691	2,350	35	REPAIRS AND MAINTENANCE- RADIO EQUIPMENT	3,000		3,000	650+		3,000
			71	OFFICE EQUIPMENT	2,230	1,230-	1,000	1,000+		1,000
			(01)	ADDITIONAL						
			(02)	FLOOR SAFE	1,000		1,000			1,000

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978

0345				**TRAFFIC DEPARTMENT**						
03				TRAFFIC OPERATIONS- GENERAL (CONTINUED)						
(03) 2-4 DRAWER FILE CABINET					400	400-				
(04) 1 COUNTER TOP					930	830-				
72 VEHICLES					25,000		25,000	25,000+		25,000
(01) ADDITIONAL (02) CEMENT UTILITY TRUCK AND EQUIPMENT					25,000		25,000			25,000
213	197	250	73	SMALL TOOLS	200		200	50-		200
2,395	3,163	4,840	75	OPERATING EQUIPMENT	1,600		1,600	3,240-		1,600
(01) REPLACEMENT (02) CEMENT MIXER (03) ROOF EXHAUST FANS					900 700		900 700			900 700
2,172	606	3,000	84	RENTAL AUTOMOTIVE EQUIPMENT	1,000		1,000	2,000-		1,000

155,980	161,569	187,390	ACTIVITY TOTALS		132,270	10,480-	121,790	65,600-		121,790

04				TRAFFIC OPERATIONS- SIGNALS						
171,732	212,285	191,640	01	SALARIES AND WAGES	223,460	82,620-	140,840	50,800-		140,840
41,769	56,131	54,600	14	LIGHT AND POWER				54,600-		
3,835	8,654	4,000	23	OPERATING SUPPLIES	18,100	1,700+	19,800	15,800+		19,800
			27	UNIFORMS, CLOTHING AND ACCESSORIES	2,380		2,380	2,380+		2,380
2,072	4,479	2,000	29	MATERIALS AND SUPPLIES- OTHER	9,400	600+	10,000	8,000+		10,000
34,014	56,290	33,500	31	REPAIRS AND MAINTENANCE- EQUIPMENT	154,710	1,050+	155,760	122,260+		155,760
195	316	200	73	SMALL TOOLS	250		250	50+		250
3,242	2,901	3,960	75	OPERATING EQUIPMENT	5,110	1,900-	3,210	750-		3,210
(01) ADDITIONAL (02) EQUIPMENT BAYS FOR VAN					500		500			500

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0345 **TRAFFIC DEPARTMENT**										
04 TRAFFIC OPERATIONS-SIGNALS (CONTINUED)										
			(03)	TOOL LOCKER FOR VEHICLE	300		300			300
			(04)	WIRE STRIPPERS	70		70			70
			(05)	GRINDING TOOL	140		140			140
			(06)	VOM/AMP METER AC/DC	350		350			350
			(07)	SIGNAL TEST EQUIPMENT	400		400			400
			(08)	STEEL "A" FRAMES	1,900	1,900-				
			(09)	REPLACEMENT						
			(10)	TOOL LOCKER FOR VEHICLE	1,150		1,150			1,150
			(11)	3/8" VARIABLE SPEED DRILL	140		140			140
			(12)	2 VOLT LAMP TESTERS	160		160			160
			83	RENTAL-EQUIPMENT	670		670	670+		670
29,407	30,922	30,000	84	RENTAL -AUTOMOTIVE EQUIPMENT	43,170		43,170	13,170+		43,170
14,246	11,895	15,000	87	RENTAL -OTHER FACILITIES- (HYDRO, BELL, ETC.)	350		350	14,650-		350
46,417-	72,737-		99	MISCELLANECUS REVENUE						
254,095	311,136	334,900		ACTIVITY TOTALS	457,600	81,170-	376,430	41,530+		376,430
05 TRAFFIC OPERATIONS-ROADWAY MARKINGS										
74,495	79,106	89,880	01	SALARIES AND WAGES	141,260	8,000+	149,260	59,380+		149,260
42,552	43,410	46,000	23	OPERATING SUPPLIES (PAINT, BEADS, SOLVENTS)	55,100	2,030-	53,070	7,070+		53,070
			27	UNIFORMS,CLOTHING AND ACCESSORIES	1,700		1,700	1,700+		1,700
1,837	1,342	2,000	29	MATERIALS AND SUPPLIES (REFLECTORS, LUMBS)	2,570		2,570	570+		2,570
977	944	1,100	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,400		1,400	300+		1,400
18	60	50	73	SMALL TOOLS	70	20-	50			50
1,275	1,409	980	75	OPERATING EQUIPMENT	1,500		1,500	520+		1,500
			(01)	ADDITIONAL						
			(02)	PAINT POLE GON	250		250			250
			(03)	TAIL GATE LIFT	1,250		1,250			1,250

CO-ORD. /
BOARD OF

EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ OVER 1977 ESTIMATE	BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0345				**TRAFFIC DEPARTMENT**						
05				TRAFFIC OPERATIONS- ROADWAY MARKINGS (CONTINUED)						
14,230	12,633	15,000	84	RENTAL -AUTOMOTIVE EQUIPMENT	23,780	1,000+	24,780	9,780+		24,780
84-	13-		99	MISCELLANEOUS REVENUE						
135,300	138,891	155,010		ACTIVITY TOTALS	227,380	6,950+	234,330	79,320+		234,330
06				TRAFFIC OPERATION-SIGNS						
165,469	195,424	191,640	01	SALARIES AND WAGES	208,460	27,010+	235,470	43,830+		235,470
61,856	58,958	42,000	23	OPERATING SUPPLIES (FOR NEW SIGNS)	59,960	8,900-	51,060	9,060+		51,060
			27	UNIFORMS, CLOTHING AND ACCESSORIES	2,780	70-	2,710	2,710+		2,710
8,944	11,849	8,500	29	MATERIALS AND SUPPLIES (OVERHEAD SIGNS)	14,490	2,000-	12,490	3,990+		12,490
46,674	73,978	58,000	31	REPAIRS AND MAINTENANCE (FOR EXISTING SIGNS)	65,020	3,650+	68,670	10,670+		68,670
8,475	11,839	9,000	41	SALES TAX ON MANUFACTURING	9,400	3,100+	12,500	3,500+		12,500
224	252	220	73	SMALL TOOLS	290	180+	470	250+		470
5,070	8,136	10,350	75	OPERATING EQUIPMENT	6,700	5,100-	1,600	8,750-		1,600
			(01)	ADDITIONAL						
			(02)	SIGN DRYING RACK	700	700-				
			(03)	GARAGE DOOR NO. 2	1,600		1,600			1,600
			(04)	SIGN BRACKET STORAGE BINS	2,900	2,900-				
			(10)	REPLACEMENT						
			(13)	H-D STEEL SHELVEING	1,500	1,500-				
26,091	25,939	27,000	84	RENTAL -AUTOMOTIVE EQUIPMENT	31,740		31,740	4,740+		31,740
19,251-	21,137-		99	MISCELLANEOUS REVENUE						
303,552	365,238	346,710		ACTIVITY TOTALS	398,840	17,870+	416,710	70,000+		416,710
07				TRAFFIC OPERATION-STREET NAMES						

THE CORPORATION OF THE CITY OF HAMILTON
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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0345	**TRAFFIC DEPARTMENT**						
			07	TRAFFIC OPERATION-STREET NAMES (CONTINUED)						
18,048	14,011	19,260	01	SALARIES AND WAGES	24,130	26,700-	2,570-	21,830-		2,570-
6,886	9,953	8,500	23	OPERATING SUPPLIES	5,860		5,860	2,640-		5,860
407	979	1,000	31	REPAIRS AND MAINTENANCE	660		660	340-		660
2,974	3,906	3,500	41	SALES TAX ON MANUFACTURING	3,500	3,500-		3,500-		
250			75	OPERATING EQUIPMENT						
1,982	1,111	2,500	84	RENTAL -AUTOMOTIVE EQUIPMENT	4,180		4,180	1,680+		4,180
154-	1,165-		99	MISCELLANEOUS REVENUE						
30,393	28,795	34,760		ACTIVITY TOTALS	38,330	30,200-	8,130	26,630-		8,130
			08	TRAFFIC OPERATIONS- TRAFFIC COUNTING						
87,103	96,744	98,280	01	SALARIES AND WAGES	176,140	30,640-	145,500	47,220+		145,500
142	221	750	23	OPERATING SUPPLIES -HOSE, BATTERIES, ETC	900		900	150+		900
1,054	1,413	1,000	31	REPAIRS AND MAINTENANCE	1,430	230-	1,200	200+		1,200
591	409	420	75	OPERATING EQUIPMENT- METERS, ETC	200		200	220-		200
			(01)	ADDITIONAL						
			(02)	3 HAND COUNTERS	200		200			200
1,328	1,697	1,500	84	RENTAL-AUTOMOTIVE EQUIPMENT	1,190		1,190	310-		1,190
1,702	1,775	2,000	92	CAR ALLOWANCE	2,700	900-	1,800	200-		1,800
6,725-	5,468-		99	MISCELLANEOUS REVENUE						
85,194	96,791	103,950		ACTIVITY TOTALS	182,560	31,770-	150,790	46,840+		150,790
			10	TRAFFIC OPERATION-MOTOR VEHICLE OPERATIONS						
15,083	16,111	16,500	25	GASOLINE	16,500		16,500			16,500

THE CORPORATION OF THE CITY OF HAMILTON
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1978 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0345 **TRAFFIC DEPARTMENT**										
10 TRAFFIC OPERATION-MOTOR VEHICLE OPERATIONS (CONTINUED)										
891	924	950	26	OIL AND LUBRICANTS	900		900	50-		900
768	1,024	600	27	UNIFORMS, CLOTHING, AND ACCESSORIES	600		600			600
13,756	23,778	10,000	37	REPAIRS AND MAINTENANCE- AUTO EQUIPMENT	18,410		18,410	8,410+		18,410
717	571	700	38	REPAIRS AND MAINTENANCE- TIRES AND TOOLS	600		600	100-		600
283	245	300	39	REPAIRS AND MAINTENANCE- OTHER	300		300			300
8,010	8,773	7,950	42	INSURANCE	8,730		8,730	780+		8,730
16,082	16,504	14,800	47	PROVISION-REPLACE AUTO EQUIPMENT	15,600		15,600	800+		15,600
3,621	4,165	3,900	48	PROVISION FOR MAJOR REPAIRS	4,410		4,410	510+		4,410
75,341-	73,477-	79,500-	99	MISCELLANECUS REVENUE	103,850-		103,850-	24,350-		103,850-
16,130-	1,382-	23,800-		ACTIVITY TOTALS	37,800-		37,800-	14,000-		37,800-
11 METER MAINTENANCE										
58,682	53,800	53,950	01	SALARIES AND WAGES	40,840		40,840	13,110-		40,840
801	534	750	23	OPERATING SUPPLIES	950		950	200+		950
428	196	690	27	UNIFORMS, CLOTHING, AND ACCESSORIES	510		510	180-		510
5,031	4,022	4,500	31	REPAIRS AND MAINTENANCE	5,500		5,500	1,000+		5,500
98	4	100	73	SMALL TOOLS	100		100			100
18,078	16,933	17,000	75	OPERATING EQUIPMENT-	23,400		23,400	6,400+		23,400
(01) REPLACEMENT										
(02) METER LOCKS (160)										
(03) PARKING METERS										
(04) METER GLASS DOMES (500)										
(05) ADDITIONAL										
(06) METER LOCKS (150)										
(07) THEFT PREVENTION EQUIPMENT										
496	288	500	95	BUS TICKETS	300		300	200-		300
2,286-	644-		99	MISCELLANECUS REVENUE						

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THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1978 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978

0345				**TRAFFIC DEPARTMENT**						
11				METER MAINTENANCE (CONTINUED)						

81,328	75,133	77,490		ACTIVITY TOTALS	71,600		71,600	5,890-		71,600

12				METER MAINTENANCE-MOTOR VEHICLE OPERATIONS						
1,008	929	1,200	25	GASOLINE	1,200		1,200			1,200
58	51	100	26	OIL AND LUBRICANTS	100		100			100
	37	200	27	NEW TIRES AND TUBES	100		100	100-		100
743	78	500	37	REPAIRS AND MAINTENANCE- AUTO EQUIPMENT	350		350	150-		350
33		50	38	REPAIRS AND MAINTENANCE- TIRES AND TUBES	50		50			50
30	20	50	39	REPAIRS AND MAINTENANCE- OTHER	50		50			50
366	755	750	42	INSURANCE	750		750			750
680	2,061	1,390	47	PROVISION-REPLACE AUTO EQUIPMENT	1,390		1,390			1,390
183	412	290	48	PROVISION FOR MAJOR REPAIRS	280		280	10-		280
	115-		99	MISCELLANEOUS REVENUE						

3,101	4,228	4,530		ACTIVITY TOTALS	4,270		4,270	260-		4,270

13				TRAFFIC STUDY						
4,973	50	900	61	TRAFFIC MANAGEMENT SYSTEM CONTROL AND BUS PRIORITY STUDY				900-		

4,973	50	900		ACTIVITY TOTALS				900-		

14				TRAFFIC BY-LAW ENFORCEMENT						

THE CORPORATION OF THE CITY OF HAMILTON
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1978 COMPARATIVE STATEMENT OF ESTIMATES
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1978 COMPARISON OF EXPENDITURE DETAIL					ESTIMATES		COMMITTEE/ TASK FORCE ADJUST.		INCREASE+ DECREASE- OVER 1977 ESTIMATE		CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-		RESULTANT APPROPRIA- TION 1978	
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	INCREASE+ DECREASE-	RESULTANT ESTIMATE							
0345 **TRAFFIC DEPARTMENT**														
14 TRAFFIC BY-LAW ENFORCEMENT (CONTINUED)														
147,413	173,538	188,560	01	SALARIES AND WAGES	191,380		191,380			2,820+			191,380	
7,030	8,832	10,290	05	PENSIONS-CITY CONTRIBUTION	24,880	10,900-	13,980			3,690+			13,980	
		1,000	06	WORKMEN'S COMPENSATION						1,000-				
2,625	2,718	2,510	07	UNEMPLOYMENT INSURANCE		3,230+	3,230			720+			3,230	
5,397	6,249	6,880	08	MEDICAL & HOSP CITY SHARE		7,060+	7,060			180+			7,060	
1,518	1,428	1,400	10	GROUP LIFE INSURANCE		1,710+	1,710			310+			1,710	
258	279	300	11	TELEPHONES AND TELEGRAMS	500		500			200+			500	
114,635	126,050	126,050	19	PARKING METER REGULATION	126,000		126,000			50-			126,000	
300	76	350	21	SUPPLIES AND STATIONERY	350		350						350	
6,046	2,849	6,500	23	OPERATING SUPPLIES	5,000		5,000			1,500-			5,000	
492	551	600	25	CLEANING UNIFORMS	600		600						600	
5,212	4,190	5,500	27	UNIFORMS, CLOTHING AND ACCESSORIES	5,500		5,500						5,500	
270	978	650	35	REPAIRS AND MAINTENANCE-RADIO EQUIPMENT	800		800			150+			800	
12,268			75	OPERATING EQUIPMENT										
20			87	STORAGE (VEHICLES)										
349		350	95	BUS TICKETS	350		350						350	
	1,329-		99	MISCELLANEOUS REVENUE										
303,833	326,697	350,940	ACTIVITY TOTALS		355,360	1,100+	356,460			5,520+			356,460	
15 BY-LAW ENFORCEMENT-MOTOR VEHICLE OPERATIONS														
36	10	100	25	GASOLINE-MOTORCYCLES						100-				
3		20	26	OIL AND LUBRICANTS						20-				
85	4	100	37	REPAIRS AND MAINTENANCE-AUTO EQUIPMENT						100-				
1,334	778	1,340	42	INSURANCE-MOTORCYCLES						1,340-				
400	233	400	47	PROVISION - REPLACE AUTO EQUIPMENT						400-				
40	23	440	48	PROVISION FOR MAJOR REPAIRS						440-				
26,938	31,960	32,000	81	RENTAL CAR POOL	32,000		32,000						32,000	
100	140	240	87	STORAGE (VEHICLE)						240-				

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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0345	**TRAFFIC DEPARTMENT**						
			15	BY-LAW ENFORCEMENT-MOTOR VEHICLE OPERATIONS (CONTINUED)						
28,936	33,148	34,640		ACTIVITY TOTALS	32,000		32,000	2,640-		32,000

1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>		<u>Original</u>	<u>Committee/</u>		<u>Increase +</u>	<u>Co-ordinating/</u>	
<u>1976</u>	<u>1977</u>	<u>1977</u>	<u>Number</u>		<u>Estimate</u>	<u>Task Force</u>	<u>Resultant</u>	<u>Decrease -</u>	<u>Board of</u>	<u>Resultant</u>
					<u>1978</u>	<u>Increase +</u>	<u>Estimate</u>	<u>over 1977</u>	<u>Adjustment</u>	<u>Appropriation</u>
						<u>Decrease -</u>		<u>Estimate</u>	<u>Increase +</u>	<u>1978</u>
									<u>Decrease -</u>	
			0346 01 19	<u>SCHOOL TRAFFIC OFFICERS</u>						
172,819	190,689	203,620		Salaries and wages	210,640		210,640	7,020 +		210,640
4,395	5,210	6,320		Employee benefits	8,300		8,300	1,980 +		8,300
27,203	17,560	14,000		Uniforms, clothing and accessories	14,120		14,120	120 +		14,120
46,171	49,096	53,020		Administrative costs	57,750		57,750	4,730 +	910 -	56,840
<u>250,588</u>	<u>262,555</u>	<u>276,960</u>			<u>290,810</u>		<u>290,810</u>	<u>13,850 +</u>	<u>910 -</u>	<u>289,900</u>

City of Hamilton
Treasury

1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>		<u>Original</u>	<u>Committee/</u>		<u>Increase +</u>	<u>Co-ordinating/</u>	
<u>1976</u>	<u>1977</u>	<u>1977</u>	<u>Number</u>		<u>Estimate</u>	<u>Task Force</u>	<u>Resultant</u>	<u>Decrease -</u>	<u>Board of</u>	<u>Resultant</u>
					<u>1978</u>	<u>Increase +</u>	<u>Estimate</u>	<u>over 1977</u>	<u>Adjustment</u>	<u>Appropriation</u>
						<u>Decrease -</u>		<u>Estimate</u>	<u>Increase +</u>	<u>1978</u>
									<u>Decrease -</u>	
			0350	<u>Streets and Sanitation - Summary</u>						
1,356,710	1,419,975	1,403,650	01-03	Administration	760,640	78,510 +	839,150	564,500 -		839,150
1,959,492	2,025,468	2,082,460	07-08	Garbage Collection	2,211,490		2,211,490	129,030 +		2,211,490
2,615,603	2,984,324	2,810,400	11-42	Roadway and Sidewalk Maintenance	3,075,940	2,450 +	3,078,390	267,990 +		3,078,390
1,874,859	2,195,066	1,853,380	50-62	Winter Maintenance	1,959,440		1,959,440	106,060 +	300,000 +	2,259,440
384,089	520,195	496,170	70-82	Arborist	548,220	4,540 +	552,760	56,590 +		552,760
260,390	259,494	292,800	90-98	Special Projects	363,140	28,000 -	335,140	42,340 +		335,140
<u>8,451,143</u>	<u>9,404,522</u>	<u>8,938,860</u>		Total Streets and Sanitation	<u>8,918,870</u>	<u>57,500 +</u>	<u>8,976,370</u>	<u>37,510 +</u>	<u>300,000 +</u>	<u>9,276,370</u>

THE CORPORATION OF THE CITY OF HAMILTON
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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0350				**STREETS AND SANITATION**						
1204,015	1253,151	1235,210	01	ADMINISTRATION	574,280	78,510+	652,790	582,420-		652,790
6,248	4,348	5,920	02	MOTOR VEHICLE OPERATIONS	7,760		7,760	1,840+		7,760
146,447	162,476	162,520	03	DISTRICT YARD MAINTENANCE	178,600		178,600	16,080+		178,600
1363,803	1693,752	1739,360	07	GARBAGE-COLLECTION	1832,490		1832,490	93,130+		1832,490
595,689	331,716	343,100	08	MOTOR VEHICLE OPERATION- CITY TRUCKS	379,000		379,000	35,900+		379,000
159,223	205,592	183,820	11	PATCHING	208,710		208,710	24,890+		208,710
42,345	31,539	52,740	12	CRACK SEALING	58,030		58,030	5,290+		58,030
31,687	33,929	81,960	13	BASE AND SURFACE REPAIR	90,080		90,080	8,120+		90,080
256,980	328,184	299,840	14	ASPHALT SURFACE LEVELING	328,470		328,470	28,630+		328,470
73,342	66,781	80,000	15	SLURRY SEAL (CONTRACT)	80,000		80,000			80,000
201,638	206,101	223,880	16	SURFACE TREATMENT	243,610		243,610	19,730+		243,610
63,581	29,555	95,680	17	RE-STONING STONE ROADS	103,500		103,500	7,820+		103,500
18,563	14,217	20,400	18	SURFACE DUST CONTROL	20,400		20,400			20,400
186,142	234,099	189,400	19	MECHANICAL STREET SWEEPING	200,420		200,420	11,020+		200,420
21,561	29,025	19,140	20	MANUAL STREET SWEEPING	21,080		21,080	1,940+		21,080
82,752	125,045	104,910	21	STREET FLUSHING	110,510		110,510	5,600+		110,510
136,160	129,306	88,710	22	MANUAL LITTER PICK-UP	100,120		100,120	11,410+		100,120
46,781	88,505	54,040	23	LEAF PICK-UP	69,880		69,880	15,840+		69,880
62,978	91,329	66,390	24	LITTER CONTAINER SERVICE	72,070		72,070	5,680+		72,070
52,099	40,053	56,110	25	SWEEPINGS PICK-UP	59,310		59,310	3,200+		59,310
361,380	359,253	376,720	26	SIDEWALK CURB REPAIRS	416,790		416,790	40,070+		416,790
72,841	99,513	67,870	27	SIDEWALK REPAIRS	75,070		75,070	7,200+		75,070

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORDS/ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0350				**STREETS AND SANITATION**						
28,522	16,668	27,020	28	ASPHALT OVERLAY OF SIDEWALKS	29,340		29,340	2,320+		29,340
13,792	24,547	29,120	29	PAVEMENT SAWING	31,390		31,390	2,270+		31,390
86,175	101,873	32,180	30	ROADSIDE MANUAL WEED CUTTING	36,370		36,370	4,190+		36,370
51,242	35,674	20,930	31	ROADSIDE MECHANICAL WEED- GRASS CUTTING	23,270		23,270	2,340+		23,270
19,172	18,010	34,020	32	ROADWAY WEED SPRAYING	37,030		37,030	3,010+		37,030
30,031	30,915	40,840	33	MACHINE DITCHING	42,200		42,200	1,360+		42,200
32,070	87,677	41,250	34	CATCHBASIN REPAIR	45,750		45,750	4,500+		45,750
50,704	52,271	76,810	35	MECHANICAL CATCHBASIN CLEANING	82,200		82,200	5,390+		82,200
59,203	86,677	56,680	36	MANUAL CATCHBASIN CLEANING	63,540		63,540	6,860+		63,540
37,348	10,955	41,090	37	CATCHBASIN RECONSTRUCTION	44,860	2,450+	47,310	6,220+		47,310
26,639	17,364	22,230	38	MOUNTAIN ACCESS DRAINAGE MAINTENANCE	24,030		24,030	1,800+		24,030
20,864	18,343	15,430	39	FENCES AND GUARDRAIL MAINTENANCE	17,110		17,110	1,680+		17,110
105,420	308,070	110,710	40	GENERAL ROADWAY MAINTEN- ANCE	118,890		118,890	8,180+		118,890
16,020	35,419	14,880	41	GENERAL SIDEWALK MAINTEN- ANCE	16,180		16,180	1,300+		16,180
168,348	27,835	185,600	42	ROAD PATROL AND EMERGENCY SERVICE	205,730		205,730	20,130+		205,730
258,340	365,467	396,730	50	ROADWAY SNOW PLOWING	419,400		419,400	22,670+	300,000+	719,400
383,573	478,228	453,390	51	ROADWAY SNOW REMOVAL	473,550		473,550	20,160+		473,550
153,384	115,382	109,590	52	ROADWAY SANDING	118,120		118,120	8,530+		118,120
347,648	456,678	276,750	53	ROADWAY SALTING	271,020		271,020	5,730-		271,020

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			0350	**STREETS AND SANITATION**						
17,248	50,935	44,560	54	PLOWING AND SPREADING	45,670		45,670	1,110+		45,670
169,602	211,635	124,630	55	MANUAL ROADWAY SNOW CLEARING	139,790		139,790	15,160+		139,790
14,253	20,844	66,910	56	MANUAL ROADWAY SANDING	72,760		72,760	5,850+		72,760
144,473	167,851	58,580	57	MANUAL SIDEWALK SNOW CLEARING	65,650		65,650	7,070+		65,650
74,246	90,335	110,200	58	MECHANICAL SIDEWALK SNOW CLEARING	119,500		119,500	9,300+		119,500
103,396	40,936	43,340	59	SIDEWALK SANDING	47,550		47,550	4,210+		47,550
60,298	58,878	45,760	60	SNOW FENCE	50,260		50,260	4,500+		50,260
189	540	16,470	61	WINTER STANDBY TIME	18,590		18,590	2,120+		18,590
148,209	137,357	106,470	62	GENERAL WINTER MAINTENANCE	117,580		117,580	11,110+		117,580
14,165	36,192	35,030	70	ROADWAY TREE PLANTING (BUSINESS AREAS)	37,920		37,920	2,890+		37,920
48,803	72,826	54,470	71	ROADWAY TREE PLANTING (SUB URBAN)	60,320		60,320	5,850+		60,320
13,109	13,218	21,000	72	ROADWAY TREE AND PLANT WATERING	22,940		22,940	1,940+		22,940
111,361	130,964	119,810	73	ROADWAY TREE TRIMMING	130,660	1,820+	132,480	12,670+		132,480
69,862	83,426	82,680	74	ROADWAY TREE REMOVAL	90,130	1,360+	91,490	8,810+		91,490
15,833	21,903	30,380	75	STUMP REMOVAL	32,930	1,360+	34,290	3,910+		34,290
6,587	12,715	17,350	76	ROADSIDE TREE SPRAYING	18,580		18,580	1,230+		18,580
6,448	12,426	12,970	77	LITTER PICK-UP (TRUCK)	14,470		14,470	1,500+		14,470
8,129	13,064	3,940	78	CHEMICAL WEED CONTROL	4,320		4,320	380+		4,320
40,686	55,286	58,560	79	MAINTENANCE OF CULTIVATED ROADSIDE AREAS	65,320		65,320	6,760+		65,320

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			0350	**STREETS AND SANITATION**						
28,126	51,989	34,800	80	MAINTENANCE OF ROADSIDE LAWN AREAS	43,850		43,850	9,050+		43,850
2,617	2,618	9,040	81	REPAIR OF LAWN AREAS	9,840		9,840	800+		9,840
18,363	13,568	16,140	82	GENERAL ARBORIST MAINTENANCE	16,940		16,940	800+		16,940
139,269	109,203	111,000	90	ADMINISTRATION SPECIAL PROJECTS	102,020		102,020	8,980-		102,020
52,736	41,737	70,000	91	ROADWAYS SPECIAL PROJECTS	75,850		75,850	5,850+		75,850
46,586	62,204	62,000	92	SIDEWALKS SPECIAL PROJECTS	68,050		68,050	6,050+		68,050
21,799	45,866	48,000	93	ARBORIST SPECIAL	52,550		52,550	4,550+		52,550
		1,000	94	CONSTRUCTION OF A TEMPOR- ARY MEDIAN ON KING ST E				1,000-		
	484	800	95	FEEDING STATIONS FOR CONTROL OF PIGEONS	800		800			800
			96	WATER DELIVERY	35,870		35,870	35,870+		35,870
			97	PUMP SEPTIC TANKS	28,000	28,000-				
			98	WORK DONE FOR OTHERS						
8451,143	9404,522	8938,860		ACCOUNT TOTALS	8918,870	57,500+	8976,370	37,510+	300,000+	9276,370

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0350 **STREETS AND SANITATION**										
01 ADMINISTRATION										
223,358	245,349	247,170	01	SALARIES AND WAGES	232,540	22,110+	254,650	7,480+		254,650
24,035	34,512	27,200	03	ACCUMULATED SICK LEAVE	29,800		29,800	2,600+		29,800
318,024	342,877	353,640	05	PENSIONS-	30,240	351,410+	381,650	28,010+		381,650
139,873	175,477	85,000	06	CITY'S CONTRIBUTION						
85,491	84,537	86,690	06	WORKMENS COMPENSATION		140,000+	140,000	55,000+		140,000
209,181	252,713	254,340	07	UNEMPLOYMENT INSURANCE		86,280+	86,280	410-		86,280
55,156	45,472	47,510	08	MED AND HOSP CITY'S SHARE		150,200+	150,200	104,140-		150,200
2	1	60	10	GROUP LIFE INSURANCE		44,380+	44,380	3,130-		44,380
1,966	2,172	2,500	11	TELEPHONES AND TELEGRAMS	50		50	10-		50
4,797	517	10,000	12	ADVERTISING AND PUBLICITY	2,800		2,800	300+		2,800
			19	INSTALLATION OF MAINTEN- ANCE MANAGEMENT SYSTEM				10,000-		
5,056	4,961	5,000	21	OFFICE SUPPLIES AND STATIONERY	5,400		5,400	400+		5,400
	1,800	2,800	22	DUPLICATING CLAIM FORMS	3,000		3,000	200+		3,000
1,292	750	1,500	23	OPERATING SUPPLIES	1,600		1,600	100+		1,600
2,499	2,705	3,000	24	BEAUTIFICATION JUDGING EXPENSES	3,000		3,000			3,000
15,430	11,656	24,600	27	UNIFORMS AND SAFETY SHOES	24,600		24,600			24,600
2,996	3,464	3,000	29	LITTER BASKETS	3,000	3,000-		3,000-		
290		200	31	REPAIRS AND MAINTENANCE- OFFICE EQUIPMENT	200		200			200
4,021	3,898	4,200	35	REPAIRS AND MAINTENANCE- RADIO EQUIPMENT	4,200		4,200			4,200
317	198	200	71	OFFICE EQUIPMENT	200		200			200
			(01)	2 HAND CALCULATORS	200		200			200
263,814	197,283	232,910	75	OPERATING EQUIPMENT	229,200	81,000-	148,200	84,710-		148,200
			(01)	2 5-TON TRUCKS	68,000		68,000			68,000
			(02)	VACALL	60,000	60,000-				
			(03)	2 BOMBARDIERS	36,000	18,000-	18,000			18,000
			(04)	4 WEED EATERS	1,600		1,600			1,600
			(05)	2 LANE CLOSED MARKERS	3,000	3,000-				
			(06)	2 SNOW BLOWER ATTACHMENTS	60,000		60,000			60,000
			(07)	AIR PACK	500		500			500
			(08)	1 POWER PULLER	100		100			100
2,500	1,728	2,500	81	RENTAL CAR POOL (DISTRIBU- TABLE)	2,500		2,500			2,500
911	1,382	1,450	91	TRAVELLING	1,450		1,450			1,450

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978			

0350				**STREETS AND SANITATION**									
01				ADMINISTRATION (CONTINUED)									
93				MEMBERSHIPS AND SUBSCRIPTIONS									
227	459	500	94	STAFF TRAINING COURSE	500		500			500			
157,221-	160,760-	160,760-	99	CREDIT OF BENEFITS ADDED AS BURDEN TO LABOUR ACCOUNTS		631,870-	631,870-	471,110-		631,870-			

1204,015	1253,151	1235,210		ACTIVITY TOTALS	574,280	78,510+	652,790	582,420-		652,790			

02				MOTOR VEHICLE OPERATIONS									
01				SALARIES AND WAGES									
948		2,000	25	GASOLINE	2,000		2,000			2,000			
91	67	100	26	OIL AND LUBRICANTS	100		100			100			
1,555	1,150	1,370	37	REPAIRS AND MAINTENANCE- AUTO EQUIPMENT	1,370		1,370			1,370			
71	112	150	38	REPAIRS AND MAINTENANCE- TIRES AND TOOLS	150		150			150			
219	143	140	39	REPAIRS AND MAINTENANCE- OTHER	140		140			140			
693	798	120	42	INSURANCE	1,070		1,070	950+		1,070			
2,428	1,686	1,700	47	PROVISION-REPLACE AUTO EQUIPMENT	2,500		2,500	800+		2,500			
243	206	190	48	PROVISION FOR MAJOR REPAIRS	280		280	90+		280			
	186	150	67	RENTAL-OTHER FACILITIES	150		150			150			

6,248	4,348	5,920		ACTIVITY TOTALS	7,760		7,760	1,840+		7,760			

03				DISTRICT YARD MAINTENANCE									
75,782	92,454	92,850	01	SALARIES AND WAGES	104,940		104,940	12,090+		104,940			
4,855	5,126	4,400	11	TELEPHONES AND TELEGRAMS	4,620		4,620	220+		4,620			
3,005	4,097	5,350	13	WATER RATES AND SEWER SURCHARGE	5,800		5,800	450+		5,800			

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0350 **STREETS AND SANITATION**										
08 MOTOR VEHICLE OPERATION- CITY TRUCKS (CONTINUED)										
242,965			01	SALARIES AND WAGES						
6	225	71,500	23	OPERATING SUPPLIES	80,000		80,000	8,500+		80,000
59,819	67,135	74,100	25	GASOLINE	83,000		83,000	8,900+		83,000
2,510	4,906		26	OIL						
2,036	5,726		27	UNIFORMS CLOTHING AND ACCESSORIES						
76,546	79,013		37	REPAIRS AND MAINTENANCE- AUTO EQUIPMENT						
5,791	3,182		38	REPAIRS AND MAINTENANCE- TIRES AND TOOLS						
65	96		39	WASHING AND STORAGE						
34,125	37,695	34,500	42	INSURANCE	38,500		38,500	4,000+		38,500
140,827	130,976	131,700	47	PROVISION FOR REPLACEMENT	141,500		141,500	9,800+		141,500
31,243	32,985	31,300	48	PROVISION FOR MAJOR REPAIRS	36,000		36,000	4,700+		36,000
244-	30,223-		99	MISCELLANEOUS REVENUE						
595,689	331,716	343,100		ACTIVITY TOTALS	379,000		379,000	35,900+		379,000
11 PATCHING										
89,669	116,956	118,670	01	SALARIES AND WAGES	134,080		134,080	15,410+		134,080
47,638	44,535	30,690	23	OPERATING SUPPLIES	40,170		40,170	9,480+		40,170
21,916	44,101	34,460	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	34,460		34,460			34,460
159,223	205,592	183,820		ACTIVITY TOTALS	208,710		208,710	24,890+		208,710
12 CRACK SEALING										
31,451	23,685	34,280	01	SALARIES AND WAGES	38,740		38,740	4,460+		38,740
5,454	2,871	10,400	23	OPERATING SUPPLIES	11,230		11,230	830+		11,230
5,440	4,983	8,060	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	8,060		8,060			8,060

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1976 COMPARE		EXPENDITURE DETAIL		ESTIMATES		COMMITTEE/ TASK FORCE ADJUST.		INCREASE+ DECREASE- OVER 1977 ESTIMATE		CO-ORD. / BOARD OF CONTROL ADJUST.		RESULTANT APPROPRIATION	
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE-	RESULTANT APPROPRIATION 1978	INCREASE+ DECREASE-	RESULTANT APPROPRIATION 1978
0350				**STREETS AND SANITATION**									
12				CRACK SEALING (CONTINUED)									
42,345	31,539	52,740		ACTIVITY TOTALS	58,030		58,030		5,290+		58,030		58,030
13				BASE AND SURFACE REPAIR									
11,546	18,456	50,730	01	SALARIES AND WAGES	57,330		57,330		6,600+		57,330		57,330
16,831	8,363	18,700	23	OPERATING SUPPLIES	20,200		20,200		1,500+		20,200		20,200
3,310	7,090	12,530	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	12,550		12,550		20+		12,550		12,550
31,687	33,929	81,960		ACTIVITY TOTALS	90,080		90,080		8,120+		90,080		90,080
14				ASPHALT SURFACE LEVELING									
122,866	165,749	153,290	01	SALARIES AND WAGES	173,190		173,190		19,900+		173,190		173,190
	208	1,000	19	CONTRACTUAL SERVICES					1,000-				
103,088	116,764	108,000	23	OPERATING SUPPLIES	117,700		117,700		9,700+		117,700		117,700
31,026	45,463	37,550	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	37,580		37,580		30+		37,580		37,580
256,980	328,184	299,840		ACTIVITY TOTALS	328,470		328,470		28,630+		328,470		328,470
15				SLURRY SEAL (CONTRACT)									
73,342	1,132		01	SALARIES AND WAGES									
	65,649	80,000	19	CONTRACTUAL SERVICES-OTHER	80,000		80,000				80,000		80,000
73,342	66,781	80,000		ACTIVITY TOTALS	80,000		80,000				80,000		80,000
16				SURFACE TREATMENT									

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			0350	**STREETS AND SANITATION**						
			16	SURFACE TREATMENT (CONTINUED)						
73,751	97,527	75,490	01	SALARIES AND WAGES	89,810		89,810	10,320+		89,810
106,509	86,258	117,000	23	OPERATING SUPPLIES	126,410		126,410	9,410+		126,410
21,378	22,316	27,390	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	27,390		27,390			27,390
201,638	206,101	223,880		ACTIVITY TOTALS	243,610		243,610	19,730+		243,610
			17	RE-STONING STONE ROADS						
6,276	5,615	27,260	01	SALARIES AND WAGES	30,720		30,720	3,460+		30,720
53,435	20,786	55,800	23	OPERATING SUPPLIES	60,180		60,180	4,380+		60,180
3,870	3,154	12,620	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	12,600		12,600	20-		12,600
63,581	29,555	95,680		ACTIVITY TOTALS	103,500		103,500	7,820+		103,500
			18	SURFACE DUST CONTROL						
18,563	429	20,400	01	SALARIES AND WAGES	20,400		20,400			20,400
	13,550		19	CONTRACTUAL SERVICES- OTHER						
	238		23	OPERATING SUPPLIES						
			85	RENTAL OPERATING EQUIPMENT -CITY OWNED						
18,563	14,217	20,400		ACTIVITY TOTALS	20,400		20,400			20,400
			19	MECHANICAL STREET SWEEPING						
81,251	103,802	84,790	01	SALARIES AND WAGES	95,810		95,810	11,020+		95,810
	1,315		23	OPERATING SUPPLIES						

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			0350	**STREETS AND SANITATION**						
			19	MECHANICAL STREET SWEEPING (CONTINUED)						
104,891	128,982	104,610	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	104,610		104,610			104,610
186,142	234,099	189,400		ACTIVITY TOTALS	200,420		200,420	11,020+		200,420
			20	MANUAL STREET SWEEPING						
19,145	25,912	14,890	01	SALARIES AND WAGES	16,830		16,830	1,940+		16,830
			23	OPERATING SUPPLIES						
2,416	3,113	4,250	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	4,250		4,250			4,250
21,561	29,025	19,140		ACTIVITY TOTALS	21,080		21,080	1,940+		21,080
			21	STREET FLUSHING						
36,494	47,376	43,110	01	SALARIES AND WAGES	48,710		48,710	5,600+		48,710
8,700	12,200	12,200	19	CONTRACTUAL SERVICES-- OTHER	12,200		12,200			12,200
			23	OPERATING SUPPLIES						
37,558	63,176	49,600	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	49,600		49,600			49,600
82,752	125,045	104,910		ACTIVITY TOTALS	110,510		110,510	5,600+		110,510
			22	MANUAL LITTER PICK-UP						
134,738	129,306	87,710	01	SALARIES AND WAGES	99,110		99,110	11,400+		99,110
			23	OPERATING SUPPLIES						
1,422		1,000	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	1,010		1,010	10+		1,010

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978

		0350		**STREETS AND SANITATION**						
		22		MANUAL LITTER PICK-UP (CONTINUED)						

136,160	129,306	88,710		ACTIVITY TOTALS	100,120		100,120	11,410+		100,120

		23		LEAF PICK-UP						
42,025	56,792	44,950	01	SALARIES AND WAGES	60,790		60,790	15,840+		60,790
			23	OPERATING SUPPLIES						
4,756	31,713	9,090	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	9,090		9,090			9,090

46,781	88,505	54,040		ACTIVITY TOTALS	69,880		69,880	15,840+		69,880

		24		LITTER CONTAINER SERVICE						
50,223	58,203	43,720	01	SALARIES AND WAGES	49,400		49,400	5,680+		49,400
	723		23	OPERATING SUPPLIES						
12,755	32,403	22,670	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	22,670		22,670			22,670

62,978	91,329	66,390		ACTIVITY TOTALS	72,070		72,070	5,680+		72,070

		25		SWEEPINGS PICK-UP						
21,705	23,132	24,580	01	SALARIES AND WAGES	27,780		27,780	3,200+		27,780
			23	OPERATING SUPPLIES						
30,394	16,921	31,530	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	31,530		31,530			31,530

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1978 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0350 **STREETS AND SANITATION**										
25 SWEEPINGS PICK-UP (CONTINUED)										
52,099	40,053	56,110		ACTIVITY TOTALS	59,310		59,310	3,200+		59,310
26 SIDEWALK CURB REPAIRS										
221,571	268,560	247,420	01	SALARIES AND WAGES	279,580		279,580	32,160+		279,580
70,039	59,066	99,000	23	OPERATING SUPPLIES	106,900		106,900	7,900+		106,900
69,770	28,907	30,300	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	30,310		30,310	10+		30,310
	2,720		88	RENTAL OPERATING EQUIP- MENT-NON CITY						
361,380	359,253	376,720		ACTIVITY TOTALS	416,790		416,790	40,070+		416,790
27 SIDEWALK REPAIRS										
58,059	78,002	44,580	01	SALARIES AND WAGES	50,380		50,380	5,800+		50,380
9,005	11,616	17,830	23	OPERATING SUPPLIES	19,230		19,230	1,400+		19,230
5,777	9,895	5,460	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	5,460		5,460			5,460
72,841	99,513	67,870		ACTIVITY TOTALS	75,070		75,070	7,200+		75,070
28 ASPHALT OVERLAY OF SIDEWALKS										
15,051	6,426	13,970	01	SALARIES AND WAGES	15,790		15,790	1,820+		15,790
9,916	8,636	6,700	23	OPERATING SUPPLIES	7,200		7,200	500+		7,200
3,555	1,606	6,350	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	6,350		6,350			6,350

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1978 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0350	**STREETS AND SANITATION**						
			28	ASPHALT OVERLAY OF SIDEWALKS (CONTINUED)						
28,522	16,668	27,020		ACTIVITY TOTALS	29,340		29,340	2,320+		29,340
			29	PAVEMENT SAWING						
11,595	17,678	15,910	01	SALARIES AND WAGES	17,980		17,980	2,070+		17,980
		2,500	23	OPERATING SUPPLIES	2,700		2,700	200+		2,700
2,197	6,869	10,710	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	10,710		10,710			10,710
13,792	24,547	29,120		ACTIVITY TOTALS	31,390		31,390	2,270+		31,390
			30	ROADSIDE MANUAL WEED CUTTING						
86,175	99,910	32,180	01	SALARIES AND WAGES	36,370		36,370	4,190+		36,370
	1,963		23	OPERATING SUPPLIES						
			85	RENTAL OPERATING EQUIPMENT -CITY OWNED						
86,175	101,873	32,180		ACTIVITY TOTALS	36,370		36,370	4,190+		36,370
			31	ROADSIDE MECHANICAL WEED- GRASS CUTTING						
40,328	25,367	17,990	01	SALARIES AND WAGES	20,330		20,330	2,340+		20,330
	8		23	OPERATING SUPPLIES						
10,914	10,299	2,940	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	2,940		2,940			2,940

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0350	**STREETS AND SANITATION**						
			31	ROADSIDE MECHANICAL WEED- GRASS CUTTING (CONTINUED)						
51,242	35,674	20,930		ACTIVITY TOTALS	23,270		23,270	2,340+		23,270
			32	ROADWAY WEED SPRAYING						
11,120	8,300	15,390	01	SALARIES AND WAGES	17,390		17,390	2,000+		17,390
4,955	4,775	12,500	23	OPERATING SUPPLIES	13,510		13,510	1,010+		13,510
3,097	4,935	6,130	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	6,130		6,130			6,130
19,172	18,010	34,020		ACTIVITY TOTALS	37,030		37,030	3,010+		37,030
			33	MACHINE DITCHING						
18,876	18,064	21,990	01	SALARIES AND WAGES	24,850		24,850	2,860+		24,850
	21		23	OPERATING SUPPLIES						
10,355	11,748	17,350	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	17,350		17,350			17,350
800	1,082	1,500	88	RENTAL OPERATING EQUIPMENT -NON CITY				1,500-		
30,031	30,915	40,840		ACTIVITY TOTALS	42,200		42,200	1,360+		42,200
			34	CATCHBASIN REPAIR						
16,489	59,671	31,590	01	SALARIES AND WAGES	35,690		35,690	4,100+		35,690
3,725	16,032	4,850	23	OPERATING SUPPLIES	5,250		5,250	400+		5,250
11,856	11,974	4,810	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	4,810		4,810			4,810

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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0350	**STREETS AND SANITATION**						
			34	CATCHBASIN REPAIR (CONTINUED)						
32,070	87,677	41,250		ACTIVITY TOTALS	45,750		45,750	4,500+		45,750
			35	MECHANICAL CATCHBASIN CLEANING						
29,897	30,173	41,510	01	SALARIES AND WAGES	46,900		46,900	5,390+		46,900
			23	OPERATING SUPPLIES						
20,807	22,098	35,300	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	35,300		35,300			35,300
50,704	52,271	76,810		ACTIVITY TOTALS	82,200		82,200	5,390+		82,200
			36	MANUAL CATCHBASIN CLEANING						
49,293	73,354	52,750	01	SALARIES AND WAGES	59,610		59,610	6,860+		59,610
			23	OPERATING SUPPLIES						
9,910	13,323	3,930	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	3,930		3,930			3,930
59,203	86,677	56,680		ACTIVITY TOTALS	63,540		63,540	6,860+		63,540
			37	CATCHBASIN RECONSTRUCTION						
36,041	5,878	17,590	01	SALARIES AND WAGES	19,870	2,450+	22,320	4,730+		22,320
	3,763	5,000	19	CONTRACTUAL SERVICES				5,000-		
960	606	13,600	23	OPERATING SUPPLIES	20,090		20,090	6,490+		20,090
347	708	4,900	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	4,900		4,900			4,900

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0350	**STREETS AND SANITATION**						
			37	CATCHBASIN RECONSTRUCTION (CONTINUED)						
37,348	10,955	41,090		ACTIVITY TOTALS	44,860	2,450+	47,310	6,220+		47,310
			38	MOUNTAIN ACCESS DRAINAGE MAINTENANCE						
13,070	11,545	13,850	01	SALARIES AND WAGES	15,650		15,650	1,800+		15,650
288		380	23	OPERATING SUPPLIES	380		380			380
13,281	5,819	8,000	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	8,000		8,000			8,000
26,639	17,364	22,230		ACTIVITY TOTALS	24,030		24,030	1,800+		24,030
			39	FENCES AND GUARDRAIL MAINTENANCE						
17,149	12,913	10,130	01	SALARIES AND WAGES	11,450		11,450	1,320+		11,450
2,407	4,204	4,340	23	OPERATING SUPPLIES	4,700		4,700	360+		4,700
1,308	1,226	960	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	960		960			960
20,864	18,343	15,430		ACTIVITY TOTALS	17,110		17,110	1,680+		17,110
			40	GENERAL ROADWAY MAINTEN- ANCE						
62,348	203,854	49,290	01	SALARIES AND WAGES	55,690		55,690	6,400+		55,690
			19	CONTRACTUAL SERVICES						
17,275	32,069	22,130	23	OPERATING SUPPLIES	23,900		23,900	1,770+		23,900
22,316	54,304	24,660	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	24,660		24,660			24,660
3,481	17,843	14,630	88	RENTAL OPERATING EQUIPMENT -NON CITY	14,640		14,640	10+		14,640

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EXPENDITURE DETAIL											
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978	

			0350	**STREETS AND SANITATION**							
			40	GENERAL ROADWAY MAINTEN- ANCE (CONTINUED)							

105,420	308,070	110,710		ACTIVITY TOTALS	118,890		118,890	8,180+		118,890	

			41	GENERAL SIDEWALK MAINTEN- ANCE							
6,414	24,797	7,710	01	SALARIES AND WAGES	8,710		8,710	1,000+		8,710	
6,869	8,242	3,860	23	OPERATING SUPPLIES	4,160		4,160	300+		4,160	
2,737	2,380	3,310	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	3,310		3,310			3,310	

16,020	35,419	14,880		ACTIVITY TOTALS	16,180		16,180	1,300+		16,180	

			42	ROAD PATROL AND EMERGENCY SERVICE							
155,522	22,294	154,660	01	SALARIES AND WAGES	174,780		174,780	20,120+		174,780	
	67		23	OPERATING SUPPLIES							
12,826	5,474	30,940	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	30,950		30,950	10+		30,950	

168,348	27,835	185,600		ACTIVITY TOTALS	205,730		205,730	20,130+		205,730	

			50	ROADWAY SNOW PLOWING							
100,996	104,280	174,340	01	SALARIES AND WAGES	197,010		197,010	22,670+		197,010	
			19	CONTRACTUAL SERVICES							
			23	OPERATING SUPPLIES							
45,252	52,654	71,740	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	71,740		71,740			71,740	
112,092	208,533	150,650	88	RENTAL OPERATING EQUIPMENT -NON CITY	150,650		150,650		300,000+	450,650	

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			0350	**STREETS AND SANITATION**						
			50	ROADWAY SNOW FLOWING (CONTINUED)						
258,340	365,467	396,730		ACTIVITY TOTALS	419,400		419,400	22,670+	300,000+	719,400
			51	ROADWAY SNOW REMOVAL						
74,720	82,564	78,120	01	SALARIES AND WAGES	98,280		98,280	20,160+		98,280
	274		19	CONTRACTUAL SERVICES						
43,446	42,809	62,740	23	OPERATING SUPPLIES						
			85	RENTAL OPERATING EQUIPMENT	62,740		62,740			62,740
255,407	352,581	312,530		-CITY OWNED						
			88	RENTAL OPERATING EQUIPMENT	312,530		312,530			312,530
				-NON CITY						
383,573	478,228	453,390		ACTIVITY TOTALS	473,550		473,550	20,160+		473,550
			52	ROADWAY SANDING						
48,671	40,397	65,590	01	SALARIES AND WAGES	74,120		74,120	8,530+		74,120
			19	CONTRACTUAL SERVICES						
66,149	37,687	34,000	23	OPERATING SUPPLIES	34,000		34,000			34,000
31,104	33,516	6,000	85	RENTAL OPERATING EQUIPMENT	6,000		6,000			6,000
				-CITY OWNED						
7,460	3,782	4,000	88	RENTAL OPERATING EQUIPMENT	4,000		4,000			4,000
				-NON CITY						
153,384	115,382	109,590		ACTIVITY TOTALS	118,120		118,120	8,530+		118,120
			53	ROADWAY SALTING						
73,059	92,422	32,860	01	SALARIES AND WAGES	37,130		37,130	4,270+		37,130
216,777	294,263	225,970	23	OPERATING SUPPLIES	215,970		215,970	10,000-		215,970
57,812	69,993	17,920	85	RENTAL OPERATING EQUIPMENT	17,920		17,920			17,920
				-CITY OWNED						

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0350	**STREETS AND SANITATION**						
			53	ROADWAY SALTING (CONTINUED)						
347,648	456,678	276,750		ACTIVITY TOTALS	271,020		271,020	5,730-		271,020
			54	PLOWING AND SPREADING						
4,600	18,328	8,560	01	SALARIES AND WAGES	9,670		9,670	1,110+		9,670
7,386	17,707	31,000	23	OPERATING SUPPLIES	31,000		31,000			31,000
5,262	14,900	5,000	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	5,000		5,000			5,000
17,248	50,935	44,560		ACTIVITY TOTALS	45,670		45,670	1,110+		45,670
			55	MANUAL ROADWAY SNOW CLEARING						
163,043	201,341	116,630	01	SALARIES AND WAGES	131,790		131,790	15,160+		131,790
	1,237	1,000	23	OPERATING SUPPLIES	1,000		1,000			1,000
6,559	9,057	7,000	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	7,000		7,000			7,000
169,602	211,635	124,630		ACTIVITY TOTALS	139,790		139,790	15,160+		139,790
			56	MANUAL ROADWAY SANDING						
9,234	16,731	44,910	01	SALARIES AND WAGES	50,760		50,760	5,850+		50,760
3,390	1,871	9,000	23	OPERATING SUPPLIES	9,000		9,000			9,000
1,629	2,242	13,000	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	13,000		13,000			13,000

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			0350	**STREETS AND SANITATION**						
			56	MANUAL ROADWAY SANDING (CONTINUED)						
14,253	20,844	66,910		ACTIVITY TOTALS	72,760		72,760	5,850+		72,760
			57	MANUAL SIDEWALK SNOW CLEARING						
134,633	155,399	54,410	01	SALARIES AND WAGES	61,480		61,480	7,070+		61,480
	1,329		23	OPERATING SUPPLIES						
9,840	11,123	4,170	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	4,170		4,170			4,170
144,473	167,851	58,580		ACTIVITY TOTALS	65,650		65,650	7,070+		65,650
			58	MECHANICAL SIDEWALK SNOW CLEARING						
23,422	35,183	71,560	01	SALARIES AND WAGES	80,860		80,860	9,300+		80,860
	29		23	OPERATING SUPPLIES						
15,658	26,051	23,640	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	23,640		23,640			23,640
35,166	29,072	15,000	88	RENTAL OPERATING EQUIPMENT -NON CITY	15,000		15,000			15,000
74,246	90,335	110,200		ACTIVITY TOTALS	119,500		119,500	9,300+		119,500
			59	SIDEWALK SANDING						
81,343	32,084	32,440	01	SALARIES AND WAGES	36,650		36,650	4,210+		36,650
9,023	2,046	6,900	23	OPERATING SUPPLIES	6,900		6,900			6,900
13,030	6,806	4,000	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	4,000		4,000			4,000

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0350	**STREETS AND SANITATION**						
			59	SIDEWALK SANDING (CONTINUED)						
103,396	40,936	43,340		ACTIVITY TOTALS	47,550		47,550	4,210+		47,550
			60	SNOW FENCE						
51,224	38,765	34,560	01	SALARIES AND WAGES	39,060		39,060	4,500+		39,060
6,705	17,697	7,500	23	OPERATING SUPPLIES	7,500		7,500			7,500
2,369	2,416	3,700	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	3,700		3,700			3,700
60,298	58,878	45,760		ACTIVITY TOTALS	50,260		50,260	4,500+		50,260
			61	WINTER STANDBY TIME						
189	540	16,470	01	SALARIES AND WAGES	18,590		18,590	2,120+		18,590
			23	OPERATING SUPPLIES						
			85	RENTAL OPERATING EQUIPMENT -CITY OWNED						
189	540	16,470		ACTIVITY TOTALS	18,590		18,590	2,120+		18,590
			62	GENERAL WINTER MAINTENANCE						
117,365	89,890	85,470	01	SALARIES AND WAGES	96,580		96,580	11,110+		96,580
5,641	5,476	5,500	19	CONTRACTUAL SERVICES-OTHER	5,500		5,500			5,500
	1,306		23	OPERATING SUPPLIES						
20,416	33,761	13,500	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	13,500		13,500			13,500
4,787	6,924	2,000	88	RENTAL OPERATING EQUIPMENT -NON CITY	2,000		2,000			2,000

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1978 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0350	**STREETS AND SANITATION**						
			62	GENERAL WINTER MAINTENANCE (CONTINUED)						
148,209	137,357	106,470		ACTIVITY TOTALS	117,580		117,580	11,110+		117,580
			70	ROADWAY TREE PLANTING (BUSINESS AREAS)						
7,562	22,440	10,380	01	SALARIES AND WAGES	11,730		11,730	1,350+		11,730
5,236	9,249	19,250	23	OPERATING SUPPLIES	20,790		20,790	1,540+		20,790
1,367	4,503	5,400	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	5,400		5,400			5,400
14,165	36,192	35,030		ACTIVITY TOTALS	37,920		37,920	2,890+		37,920
			71	ROADWAY TREE PLANTING (SUB URBAN)						
28,211	39,208	35,270	01	SALARIES AND WAGES	39,850		39,850	4,580+		39,850
17,276	27,194	15,840	23	OPERATING SUPPLIES	17,110		17,110	1,270+		17,110
3,316	6,424	3,360	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	3,360		3,360			3,360
48,803	72,826	54,470		ACTIVITY TOTALS	60,320		60,320	5,850+		60,320
			72	ROADWAY TREE AND PLANT WATERING						
10,892	11,907	14,960	01	SALARIES AND WAGES	16,900		16,900	1,940+		16,900
			23	OPERATING SUPPLIES						
2,217	1,311	6,040	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	6,040		6,040			6,040

THE CORPORATION OF THE CITY OF HAMILTON
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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978

			0350	**STREETS AND SANITATION**						
			72	ROADWAY TREE AND PLANT WATERING (CONTINUED)						

13,109	13,218	21,000		ACTIVITY TOTALS	22,940		22,940	1,940+		22,940

			73	ROADWAY TREE TRIMMING						
93,041	104,701	83,530	01	SALARIES AND WAGES	94,390	1,820+	96,210	12,680+		96,210
	218		23	OPERATING SUPPLIES						
18,320	26,045	36,280	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	36,270		36,270	10-		36,270

111,361	130,964	119,810		ACTIVITY TOTALS	130,660	1,820+	132,480	12,670+		132,480

			74	ROADWAY TREE REMOVAL						
53,823	60,822	57,350	01	SALARIES AND WAGES	64,800	1,360+	66,160	8,810+		66,160
	301		23	OPERATING SUPPLIES						
16,039	22,303	25,330	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	25,330		25,330			25,330

69,862	83,426	82,680		ACTIVITY TOTALS	90,130	1,360+	91,490	8,810+		91,490

			75	STUMP REMOVAL						
12,583	15,380	19,620	01	SALARIES AND WAGES	22,170	1,360+	23,530	3,910+		23,530
			23	OPERATING SUPPLIES						
3,250	6,523	10,760	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	10,760		10,760			10,760

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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0350	**STREETS AND SANITATION**						
			75	STUMP REMOVAL (CONTINUED)						
15,833	21,903	30,380		ACTIVITY TOTALS	32,930	1,360+	34,290	3,910+		34,290
			76	ROADSIDE TREE SPRAYING						
6,066	11,166	9,510	01	SALARIES AND WAGES	10,740		10,740	1,230+		10,740
	152		23	OPERATING SUPPLIES						
521	1,397	7,840	85	RENTAL OPERATING EQUIPMENT	7,840		7,840			7,840
				-CITY OWNED						
6,587	12,715	17,350		ACTIVITY TOTALS	18,580		18,580	1,230+		18,580
			77	LITTER PICK-UP (TRUCK)						
6,110	11,247	11,500	01	SALARIES AND WAGES	13,000		13,000	1,500+		13,000
			23	OPERATING SUPPLIES						
338	1,179	1,470	85	RENTAL OPERATING EQUIPMENT	1,470		1,470			1,470
				-CITY OWNED						
6,448	12,426	12,970		ACTIVITY TOTALS	14,470		14,470	1,500+		14,470
			78	CHEMICAL WEED CONTROL						
3,994	4,651	1,040	01	SALARIES AND WAGES	1,180		1,180	140+		1,180
2,799	5,953	2,460	23	OPERATING SUPPLIES	2,700		2,700	240+		2,700
1,336	2,460	440	85	RENTAL OPERATING EQUIPMENT	440		440			440
				-CITY OWNED						

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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1978 CAPITAL BUDGET STATEMENT OF ESTIMATES										
EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978

			0350	**STREETS AND SANITATION**						
			78	CHEMICAL WEED CONTROL (CONTINUED)						

8,129	13,064	3,940		ACTIVITY TOTALS	4,320		4,320	380+		4,320

			79	MAINTENANCE OF CULTIVATED ROADSIDE AREAS						
31,903	48,164	48,910	01	SALARIES AND WAGES	55,270		55,270	6,360+		55,270
4,682	1,853	4,900	23	OPERATING SUPPLIES	5,300		5,300	400+		5,300
4,101	5,269	4,750	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	4,750		4,750			4,750

40,686	55,286	58,560		ACTIVITY TOTALS	65,320		65,320	6,760+		65,320

			80	MAINTENANCE OF ROADSIDE LAWN AREAS						
19,929	42,770	20,940	01	SALARIES AND WAGES	27,040		27,040	6,100+		27,040
2,078	2,574	8,800	23	OPERATING SUPPLIES	11,000		11,000	2,200+		11,000
6,119	6,645	5,060	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	5,810		5,810	750+		5,810

28,126	51,989	34,800		ACTIVITY TOTALS	43,850		43,850	9,050+		43,850

			81	REPAIR OF LAWN AREAS						
2,014	2,203	6,190	01	SALARIES AND WAGES	6,990		6,990	800+		6,990
272		1,650	23	OPERATING SUPPLIES	1,650		1,650			1,650
331	415	1,200	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	1,200		1,200			1,200

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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0350	**STREETS AND SANITATION**						
			81	REPAIR OF LAWN AREAS (CONTINUED)						
2,617	2,618	9,040		ACTIVITY TOTALS	9,840		9,840	800+		9,840
			82	GENERAL ARBORIST MAINTENANCE						
10,985	11,038	5,160	01	SALARIES AND WAGES	5,830		5,830	670+		5,830
4,877	663	1,270	23	OPERATING SUPPLIES	1,370		1,370	100+		1,370
2,501	1,867	9,710	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	9,740		9,740	30+		9,740
18,363	13,568	16,140		ACTIVITY TOTALS	16,940		16,940	800+		16,940
			90	ADMINISTRATION SPECIAL PROJECTS						
139,269	67,041	111,000	01	SALARIES AND WAGES	88,420		88,420	22,580-		88,420
	28,174		23	OPERATING SUPPLIES						
	6,537		85	RENTAL OPERATING EQUIPMENT -CITY OWNED	13,600		13,600	13,600+		13,600
	7,451		88	RENTAL OPERATING EQUIPMENT -NON CITY						
139,269	109,203	111,000		ACTIVITY TOTALS	102,020		102,020	8,980-		102,020
			91	ROADWAYS SPECIAL PROJECTS						
52,736	18,705	70,000	01	SALARIES AND WAGES	50,850		50,850	19,150-		50,850
	18,515		23	OPERATING SUPPLIES	6,000		6,000	6,000+		6,000
	4,517		85	RENTAL OPERATING EQUIPMENT -CITY OWNED	19,000		19,000	19,000+		19,000
			88	RENTAL OPERATING EQUIPMENT -NON CITY						

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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0350	**STREETS AND SANITATION**						
			91	ROADWAYS SPECIAL PROJECTS (CONTINUED)						
			99	MISCELLANEOUS REVENUE						
52,736	41,737	70,000		ACTIVITY TOTALS	75,850		75,850	5,850+		75,850
			92	SIDEWALKS SPECIAL PROJECTS						
46,586	48,259	62,000	01	SALARIES AND WAGES	52,550		52,550	9,450-		52,550
	8,206		23	OPERATING SUPPLIES	11,160		11,160	11,160+		11,160
	5,203		85	RENTAL OPERATING EQUIPMENT -CITY OWNED	4,340		4,340	4,340+		4,340
	536		88	RENTAL OPERATING EQUIPMENT -NON CITY						
			99	MISCELLANEOUS REVENUE						
46,586	62,204	62,000		ACTIVITY TOTALS	68,050		68,050	6,050+		68,050
			93	ARBORIST SPECIAL						
21,799	29,342	48,000	01	SALARIES AND WAGES	39,550		39,550	8,450-		39,550
	7,563		23	OPERATING SUPPLIES	8,000		8,000	8,000+		8,000
	8,641		85	RENTAL OPERATING EQUIPMENT -CITY OWNED	5,000		5,000	5,000+		5,000
	320		88	RENTAL OPERATING EQUIPMENT -NON CITY						
			99	MISCELLANEOUS REVENUE						
21,799	45,866	48,000		ACTIVITY TOTALS	52,550		52,550	4,550+		52,550
			94	CONSTRUCTION OF A TEMPOR- ARY MEDIAN ON KING ST E						
		1,000	01	SALARIES AND WAGES				1,000-		

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0350	**STREETS AND SANITATION**						
			94	CONSTRUCTION OF A TEMPOR- ARY MEDIAN ON KING ST E (CONTINUED)						
			23	OPERATING SUPPLIES						
		1,000		ACTIVITY TOTALS				1,000-		
			95	FEEDING STATIONS FOR CONTROL OF PIGEONS						
	484	800	01	SALARIES AND WAGES	800		800			800
			23	OPERATING SUPPLIES						
			85	RENTAL OPERATING EQUIPMENT						
	484	800		ACTIVITY TOTALS	800		800			800
			96	WATER DELIVERY						
			01	SALARIES AND WAGES	6,780		6,780	6,780+		6,780
			19	CONTRACTUAL SERVICES	27,090		27,090	27,090+		27,090
			23	OPERATING SUPPLIES	2,000		2,000	2,000+		2,000
				ACTIVITY TOTALS	35,870		35,870	35,870+		35,870
			97	PUMP SEPTIC TANKS						
			19	CONTRACTUAL SERVICES	28,000	28,000-				
				ACTIVITY TOTALS	28,000	28,000-				
			98	WORK DONE FOR OTHERS						

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1978 COMPARATIVE STATEMENT OF ESTIMATES
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1978 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										CO-ORDS/ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE			

			0350	**STREETS AND SANITATION**							
			98	WORK DONE FOR OTHERS (CONTINUED)							
	608,739		01	SALARIES AND WAGES	544,000		544,000	544,000+		544,000	
			05	EMPLOYEE BENEFITS			70,720	70,720+		70,720	
	131,946		23	OPERATING SUPPLIES	186,000		186,000	186,000+		186,000	
	98,780		85	RENTAL OPERATING EQUIPMENT -CITY OWNED							
	110,859		88	RENTAL OPERATING EQUIPMENT -NON CITY							
	15,808-		98	TRANSFER BALANCE TO 0308-1315							
	934,516-		99	REVENUE	800,720-		800,720-	800,720-		800,720-	

ACTIVITY TOTALS											

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1978 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0351 **ENGINEERING DEPARTMENT*										
622,634	631,912	729,780	01	ADMINISTRATION	687,590	23,370+	710,960	18,820-		710,960
13,659	17,156	18,310	02	GENERAL OFFICE	14,500		14,500	3,810-		14,500
25,759	23,523	27,340	03	GENERAL (TRAVELLING)	29,510		29,510	2,170+		29,510
17,135	12,962	17,850	05	GENERAL (MISCELLANEOUS)	20,150	5,500-	14,650	3,200-		14,650
1,073	1,739	2,250	06	GENERAL ENGINEERING	4,000		4,000	1,750+		4,000
11,603	12,753	12,760	07	PUBLIC UTILITIES	14,310		14,310	1,550+		14,310
241	313	370	08	INVESTIGATING COMPLAINTS	400		400	30+		400
2,390	3,410	3,410	09	PRELIMINARY ENGINEERING	4,320		4,320	910+		4,320
6,905	1,195	9,580	11	TECHNICAL SERVICES- ENGINEERING RESEARCH	9,000		9,000	580-		9,000
7,290	3,659	10,000	15	PATHS AND WALKWAYS	15,000		15,000	5,000+		15,000
71,595	74,695	75,000	16	RAILWAY CROSSINGS- MAINTENANCE	44,000		44,000	31,000-		44,000
25,000			17	BRIDGES (MAINTENANCE)						
	1,310	2,000	18	BRIDGES (MAJOR REPAIRS)	50,000	25,000-	25,000	25,000+	25,000+	50,000
			19	UTILITY RELOCATION (CITY'S SHARE)	2,000		2,000			2,000
1190,150	1356,936	1250,000	20	STREET LIGHTING	1482,000		1482,000	232,000+		1482,000
15,000	14,940	15,000	21	SPALLED SIDEWALKS	135,400	66,700-	68,700	53,700+		68,700
2,500	2,530	2,500	22	PAVING OF BOULEVARDS	2,000		2,000	500-		2,000
500	281	500	23	DEAD END STREET BARRICADES AND GUARDRAILS	1,000		1,000	500+		1,000
2,710	1,914	4,070	24	EXTENSION OF HORIZONTAL CONTROL	3,800		3,800	270-		3,800
36,052	17,782	35,000	25	RAILWAY CROSSINGS-CONST AND RECONSTRUCTION	20,000		20,000	15,000-		20,000

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0351	**ENGINEERING DEPARTMENT*						
6,934	6,368	5,900	26	LEGAL SURVEYS	5,500		5,500	400-		5,500
109	226	300	28	FENCING-RIGHT OF WAYS	1,000		1,000	700+		1,000
101	1,589	1,600	29	BENCH MARKS	1,500		1,500	100-		1,500
3,892	4,218	4,270	30	STREET LINE SURVEYS	4,000		4,000	270-		4,000
17,031	10,068	25,070	31	BICYCLE PATHS				25,070-		
2,324	1,580	10,000	32	UNPAVED ALLEY MAINTENANCE	20,000	5,000-	15,000	5,000+		15,000
21,780			34	SURVEY OF ENCROACHMENTS ON CITY LANDS						
			46	UPPER GAGE AVE ES LIMERIDGE RD TO APPROX 200' NORTHERLY	6,700		6,700	6,700+		6,700
			47	GEORGE STREET PEDESTRIAN WALK	50,000	50,000-				
			48	BRIDGE NEEDS STUDY	22,000		22,000	22,000+		22,000
			49	PEDESTRIAN RAMPS	2,500		2,500	2,500+		2,500
			50	KING STREET SHERMAN AVE TO DELTA	40,000	40,000-				
			51	MAIN STREET SHERMAN AVE TO DELTA	50,000	50,000-				
			52	MAIN STREET OTTAWA STREET TO KENILWORTH AVENUE	50,000	50,000-				
			53	KENORA AVENUE AT BARTON STREET	7,000		7,000	7,000+		7,000
			54	NASH ROAD AT BARTON STREET	4,600		4,600	4,600+		4,600
			55	STINSON STREET WELLINGTON STREET TO WEST AVENUE	25,000	25,000-				
			56	PEDESTRIAN RAMPS	2,500		2,500	2,500+		2,500

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0351	**ENGINEERING DEPARTMENT*						
			57	COOTES DRIVE WS MCMASTER BRIDGE STRUCTURE TO MAIN STREET	20,000	20,000-				
			58	GEORGE STREET PEDESTRIAN MALL	20,000	20,000-				
			59	SPECIAL TREATMENT OF DUKE ST., HUGHSON ST. AND BOLD ST	50,000	50,000-				
60,000			61	ROADS NEEDS STUDY						
27,500	5,573	5,580	62	UPPER JAMES ST - SOUTH OF RYMAL RD				5,580-		
25,000			63	RYMAL ROAD AT TRINITY CHURCH RD						
2,000			64	FERGUSON AVENUE						
7,700			65	QUIGLEY ROAD-EAST SIDE- SIDEWALK						
10,000			66	CONTROL FLOODING CONDI- TIONS-LINERIDGE ROAD AND UPPER WENTWORTH						
1,000	1,400	1,400	70	SURVEY OF BARTON ST E FROM OTTAWA ST TO WOODWARD AVE				1,400-		
38,000			72	JOHN ST- RECONST FROM STRACHAN ST TO BURLINGTON ST						
5,500			73	KING ST AT THEB RLWY TRACKS INSTALL RUBBER LEVEL CROSSING						
2,500			77	INTERSECTION IMPROVEMENTS- PEDESTRIAN RAMP						
5,000			78	INSTALL CRAINS AND FILL WS RED HILL CREEK ADJACENT NARDI CT-EROSION CONTROL						

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1978 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0351	**ENGINEERING DEPARTMENT*						
	7,000	7,000	81	KENILWORTH AT MERCHISON				7,000-		
	400	400	82	BARTON ST EAST OF LAKE				400-		
	26,000	26,000	83	WEST 5TH & RYMAL ROAD				26,000-		
	45,000	45,000	84	KING ST OVER THE RLWY				45,000-		
	3,000	3,000	85	VAN WAGNERS, BEACH ROAD AT NASH RD-INTERSECTION				3,000-		
	25,000	25,000	86	ABERDEEN AVE. STUDHOLME				25,000-		
	49,400	49,400	87	CONFEDERATION DR & NASH				49,400-		
	19,350	19,350	88	RDWY-LIMERIDGE RD-UPPER OTTAWA ST TO APPROX 800' E OF UPPER GAGE AVE				19,350-		
	5,882	10,000	89	STORM SEWER-SACKVILLE HILL PARK				10,000-		
	1,163	1,200	90	CURB ON MTN BRW BLVD-E AND W OF HOSPITAL BOILER ROOM				1,200-		
2288,567	2392,227	2456,190		ACCOUNT TOTALS	2921,280	383,830-	2537,450	81,260+	25,000+	2562,450

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1978 COMPARATIVE STATEMENT OF ESTIMATES
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EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0351 **ENGINEERING DEPARTMENT*										
01 ADMINISTRATION										
490,274	512,681	596,840	01	SALARIES AND WAGES	551,990	16,600-	535,390	61,450-		535,390
22,313			03	ACCUMULATED SICK LEAVE	14,150		14,150	14,150+		14,150
57,022	64,736	65,650	05	PENSIONS-CITY CONTRIBUTION	58,800	31,560+	90,360	24,710+		90,360
708	79	6,000	06	WORKMENS COMPENSATION				6,000-		
13,816	13,157	14,410	07	UNEMPLOYMENT INSURANCE	17,500		17,500	3,090+		17,500
28,182	32,383	37,840	08	MED AND HOSP CITY SHARE	42,190		42,190	4,350+		42,190
9,873	8,548	8,290	10	GROUP LIFE INSURANCE	2,360	8,410+	10,770	2,480+		10,770
446	328	750	94	TRAINING COURSES	600		600	150-		600

622,634	631,912	729,780	ACTIVITY TOTALS		687,590	23,370+	710,960	18,820-		710,960

02 GENERAL OFFICE										
288	264	250	11	TELEPHONE AND TELEGRAMS	250		250			250
8,358	9,214	10,000	21	OFFICE SUPPLIES AND STATIONERY	10,000		10,000			10,000
2,807	4,475	4,350	29	MATERIAL AND SUPPLIES-OTHER	4,000		4,000	350-		4,000
687	64	500	33	REPAIRS AND MAINTENANCE-OFFICE EQUIPMENT	250		250	250-		250
1,519	3,139	3,210	71	OFFICE EQUIPMENT						
			93	MEMBERSHIPS AND SUBSCRIPTIONS				3,210-		

13,659	17,156	18,310	ACTIVITY TOTALS		14,500		14,500	3,810-		14,500

03 GENERAL (TRAVELLING)										
19,611	17,431	20,700	81	RENTAL CAR POOL	21,000		21,000	300+		21,000
1,982	672	2,250	91	TRAVELLING	1,700		1,700	550-		1,700
4,166	5,420	4,390	92	CAR ALLOWANCE	6,810		6,810	2,420+		6,810

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978

0351 **ENGINEERING DEPARTMENT*										
03 GENERAL (TRAVELLING) (CONTINUED)										

25,759	23,523	27,340		ACTIVITY TOTALS	29,510		29,510	2,170+		29,510

05 GENERAL (MISCELLANEOUS)										
1,000	613	1,000	21	MICROFILMING				1,000-		3,000
3,387	1,629	4,500	27	SAFETY SHOES	3,000		3,000	1,500-		4,500
4,500	4,291	4,500	32	MAINTENANCE OF VACANT LAND	10,000	5,500-	4,500			150
93	94	100	35	REPAIRS AND MAINTENANCE-	150		150	50+		
2,813	1,882	2,100	73	RADIO EQUIPMENT						2,000
				EQUIPMENT (SURVEY AND	2,000		2,000	100-		
				TECHNICAL SERVICE)						3,000
3,367	1,819	3,000	83	RENTAL-360 TERMINAL	3,000		3,000			
				(DISTRIBUTABLE)						2,000
1,975	2,634	2,650	94	TRAINING COURSES	2,000		2,000	650-		

17,135	12,962	17,850		ACTIVITY TOTALS	20,150	5,500-	14,650	3,200-		14,650

06 GENERAL ENGINEERING										
1,073	1,739	2,250	01	SALARIES AND WAGES	4,000		4,000	1,750+		4,000

1,073	1,739	2,250		ACTIVITY TOTALS	4,000		4,000	1,750+		4,000

07 PUBLIC UTILITIES										
11,508	12,304	12,410	01	SALARIES AND WAGES	14,310		14,310	1,900+		14,310
28	449	200	21	OFFICE SUPPLIES AND				200-		
				STATIONERY						
67		150	23	OPERATING SUPPLIES				150-		

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1978 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0351	**ENGINEERING DEPARTMENT*						
			15	PATHS AND WALKWAYS (CONTINUED)						
7,290	3,659	10,000	19	CONTRACTUAL SERVICES- OTHER	15,000		15,000	5,000+		15,000
7,290	3,659	10,000		ACTIVITY TOTALS	15,000		15,000	5,000+		15,000
			16	RAILWAY CROSSINGS- MAINTENANCE						
71,595	74,695	75,000	19	CONTRACTUAL SERVICES- OTHER	44,000		44,000	31,000-		44,000
71,595	74,695	75,000		ACTIVITY TOTALS	44,000		44,000	31,000-		44,000
			17	BRIDGES (MAINTENANCE)						
25,000			19	CONTRACTUAL SERVICES- OTHER						
25,000				ACTIVITY TOTALS						
			18	BRIDGES (MAJOR REPAIRS)						
			19	CONTRACTUAL SERVICES- OTHER	50,000	25,000-	25,000	25,000+	25,000+	50,000
				ACTIVITY TOTALS	50,000	25,000-	25,000	25,000+	25,000+	50,000
			19	UTILITY RELOCATION (CITY'S SHARE)						

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0351	**ENGINEERING DEPARTMENT*						
			19	UTILITY RELOCATION (CITY'S SHARE) (CONTINUED)						
	1,310	2,000	19	CONTRACTUAL SERVICES-OTHER	2,000		2,000			2,000
	1,310	2,000		ACTIVITY TOTALS	2,000		2,000			2,000
			20	STREET LIGHTING						
1190,150	1356,936	1250,000	19	CONTRACTUAL SERVICES- OTHER	1482,000		1482,000	232,000+		1482,000
1190,150	1356,936	1250,000		ACTIVITY TOTALS	1482,000		1482,000	232,000+		1482,000
			21	SPALLED SIDEWALKS						
15,000	14,940	15,000	19	CONTRACTUAL SERVICES- OTHER	135,400	66,700-	68,700	53,700+		68,700
15,000	14,940	15,000		ACTIVITY TOTALS	135,400	66,700-	68,700	53,700+		68,700
			22	PAVING OF BOULEVARDS						
2,500	2,530	2,500	19	CONTRACTUAL SERVICES- OTHER	2,000		2,000	500-		2,000
2,500	2,530	2,500		ACTIVITY TOTALS	2,000		2,000	500-		2,000
			23	DEAD END STREET BARRICADES AND GUARDRAILS						

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1978 COMPARATIVE STATEMENT OF ESTIMATES
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1978 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0351	**ENGINEERING DEPARTMENT*						
			23	DEAD END STREET BARRICADES AND GUARDRAILS (CONTINUED)						
500	281	500	19	CONTRACTUAL SERVICES- OTHER	1,000		1,000	500+		1,000
500	281	500		ACTIVITY TOTALS	1,000		1,000	500+		1,000
			24	EXTENSION OF HORIZONTAL CONTROL						
2,710	1,914	4,070	01	SALARIES AND WAGES	3,800		3,800	270-		3,800
2,710	1,914	4,070		ACTIVITY TOTALS	3,800		3,800	270-		3,800
			25	RAILWAY CROSSINGS-CONST AND RECONSTRUCTION						
36,052	17,782	35,000	19	CONTRACTUAL SERVICES- OTHER	20,000		20,000	15,000-		20,000
36,052	17,782	35,000		ACTIVITY TOTALS	20,000		20,000	15,000-		20,000
			26	LEGAL SURVEYS						
6,812 122	6,195 173	5,730 170	01	SALARIES AND WAGES	5,500		5,500	230- 170-		5,500
6,934	6,368	5,900	23	OPERATING SUPPLIES						
				ACTIVITY TOTALS	5,500		5,500	400-		5,500
			28	FENCING-RIGHT OF WAYS						

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST- INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST- INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0351	**ENGINEERING DEPARTMENT*						
			28	FENCING-RIGHT OF WAYS (CONTINUED)						
109	226	300	19	CONTRACTUAL SERVICES- OTHER	1,000		1,000	700+		1,000
109	226	300		ACTIVITY TOTALS	1,000		1,000	700+		1,000
			29	BENCH MARKS						
45 56	1,494 95	1,500 100	01 23	SALARIES AND WAGES OPERATING SUPPLIES	1,500		1,500	100-		1,500
101	1,589	1,600		ACTIVITY TOTALS	1,500		1,500	100-		1,500
			30	STREET LINE SURVEYS						
3,844 48	4,159 59	4,170 100	01 23	SALARIES AND WAGES OPERATING SUPPLIES	4,000		4,000	170- 100-		4,000
3,892	4,218	4,270		ACTIVITY TOTALS	4,000		4,000	270-		4,000
			31	BICYCLE PATHS						
994 16,037	462 9,606	1,070 23,900 100	01 19 23	SALARIES AND WAGES CONTRACTUAL SERVICES-OTHER OPERATING SUPPLIES				1,070- 23,900- 100-		
17,031	10,068	25,070		ACTIVITY TOTALS				25,070-		
			32	UNPAVED ALLEY MAINTENANCE						

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0351	**ENGINEERING DEPARTMENT*						
			32	UNPAVED ALLEY MAINTENANCE (CONTINUED)						
		500	01	SALARIES & WAGES				500-		
2,324	1,580	9,500	19	CONTRACTUAL SERVICES-OTHER	20,000	5,000-	15,000	5,500+		15,000
2,324	1,580	10,000		ACTIVITY TOTALS	20,000	5,000-	15,000	5,000+		15,000
			34	SURVEY OF ENCROACHMENTS ON CITY LANDS						
21,580			01	SALARIES AND WAGES						
200			23	OPERATING SUPPLIES						
21,780				ACTIVITY TOTALS						
			46	UPPER GAGE AVE ES LIMERIDGE RD TO APPROX 200' NORTHERLY						
			19	CONTRACTUAL SERVICES- OTHER	6,700		6,700	6,700+		6,700
				ACTIVITY TOTALS	6,700		6,700	6,700+		6,700
			47	GEORGE STREET PEDESTRIAN WALL						
			19	CONTRACTUAL SERVICES- OTHER	50,000	50,000-				

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST+ INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST+ INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0351	**ENGINEERING DEPARTMENT*						
			47	GEORGE STREET PEDESTRIAN MALL (CONTINUED)						
				ACTIVITY TOTALS	50,000	50,000-				
			48	BRIDGE NEEDS STUDY						
			19	CONTRACTUAL SERVICES- OTHER	22,000		22,000	22,000+		22,000
				ACTIVITY TOTALS	22,000		22,000	22,000+		22,000
			49	PEDESTRIAN RAMPS						
			19	CONTRACTUAL SERVICES- OTHER	2,500		2,500	2,500+		2,500
				ACTIVITY TOTALS	2,500		2,500	2,500+		2,500
			50	KING STREET SHERMAN AVE TO DELTA						
			19	CONTRACTUAL SERVICES- OTHER	40,000	40,000-				
				ACTIVITY TOTALS	40,000	40,000-				
			51	MAIN STREET SHERMAN AVE TO DELTA						

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978

			0351	**ENGINEERING DEPARTMENT*						
			51	MAIN STREET SHERMAN AVE TO DELTA (CONTINUED)						
			19	CONTRACTUAL SERVICES- OTHER	50,000	50,000-				

				ACTIVITY TOTALS	50,000	50,000-				

			52	MAIN STREET OTTAWA STREET TO KENILWORTH AVENUE						
			19	CONTRACTUAL SERVICES- OTHER	50,000	50,000-				

				ACTIVITY TOTALS	50,000	50,000-				

			53	KENORA AVENUE AT BARTON STREET						
			19	CONTRACTUAL SERVICES- OTHER	7,000		7,000	7,000+		7,000

				ACTIVITY TOTALS	7,000		7,000	7,000+		7,000

			54	NASH ROAD AT BARTON STREET						
			19	CONTRACTUAL SERVICES- OTHER	4,600		4,600	4,600+		4,600

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0351	**ENGINEERING DEPARTMENT*						
			54	NASH ROAD AT BARTON STREET (CONTINUED)						
				ACTIVITY TOTALS	4,600		4,600	4,600+		4,600
			55	STINSON STREET WELLINGTON STREET TO WEST AVENUE						
			19	CONTRACTUAL SERVICES- OTHER	25,000	25,000-				
				ACTIVITY TOTALS	25,000	25,000-				
			56	PEDESTRIAN RAMPS						
			19	CONTRACTUAL SERVICES- OTHER	2,500		2,500	2,500+		2,500
				ACTIVITY TOTALS	2,500		2,500	2,500+		2,500
			57	COOTES DRIVE WS MCMASTER BRIDGE STRUCTURE TO MAIN STREET						
			19	CONTRACTUAL SERVICES- OTHER	20,000	20,000-				
				ACTIVITY TOTALS	20,000	20,000-				
			58	GEORGE STREET PEDESTRIAN MALL						

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0351	**ENGINEERING DEPARTMENT*						
			58	GEORGE STREET PEDESTRIAN MALL (CONTINUED)						
			19	CONTRACTUAL SERVICES- OTHER	20,000	20,000-				
				ACTIVITY TOTALS	20,000	20,000-				
			59	SPECIAL TREATMENT OF DUKE ST., HUGHSON ST. AND BOLD ST						
			19	CONTRACTUAL SERVICES- OTHER	50,000	50,000-				
				ACTIVITY TOTALS	50,000	50,000-				
			61	ROADS NEEDS STUDY						
60,000			19	CONTRACTUAL SERVICES- (0408-36562)						
60,000				ACTIVITY TOTALS						
			62	UPPER JAMES ST - SOUTH OF RYMAL RD						
27,500	5,573	5,580	19	CONTRACTUAL SERVICES- (0408-36563)				5,580-		

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0351	**ENGINEERING DEPARTMENT*						
			62	UPPER JAMES ST - SOUTH OF RYMAL RD (CONTINUED)						
27,500	5,573	5,580		ACTIVITY TOTALS				5,580-		
			63	RYMAL ROAD AT TRINITY CHURCH RD						
25,000			19	CONTRACTUAL SERVICES- (0408-36564)						
25,000				ACTIVITY TOTALS						
			64	FERGUSON AVENUE						
2,000			19	CONTRACTUAL SERVICES (0408-36565)						
2,000				ACTIVITY TOTALS						
			65	QUIGLEY ROAD-EAST SIDE- SIDEWALK						
7,700			19	CONTRACTUAL SERVICES (0408-36566)						
7,700				ACTIVITY TOTALS						
			66	CONTROL FLOODING CONDI- TIONS-LIMERIDGE ROAD AND UPPER WENTWORTH						

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			0351	**ENGINEERING DEPARTMENT*						
			66	CONTROL FLOODING CONDI- TIONS-LIMERIDGE ROAD AND UPPER WENTWORTH (CONTINUED)						
10,000			19	CONTRACTUAL SERVICES (0408-36567)						
10,000				ACTIVITY TOTALS						
			70	SURVEY OF BARTON ST E FROM OTTAWA ST TO WOODWARD AVE						
1,000	1,400	1,400	19	CONTRACTUAL SERVICES (0408-35553)				1,400-		
1,000	1,400	1,400		ACTIVITY TOTALS				1,400-		
			72	JOHN ST- RECONST FROM STRACHAN ST TO BURLINGTON ST						
38,000			19	CONTRACTUAL SERVICES-OTHER						
38,000				ACTIVITY TOTALS						
			73	KING ST AT THE8 RLWY TRACKS INSTALL RUBBER LEVEL CROSSING						
5,500			19	CONTRACTUAL SERVICES (0408-35555)						

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0351	**ENGINEERING DEPARTMENT*						
			73	KING ST AT THEB RLMY TRACKS INSTALL RUBBER LEVEL CROSSING (CONTINUED)						
5,500				ACTIVITY TOTALS						
			77	INTERSECTION IMPROVEMENTS- PEDESTRIAN RAMP						
2,500			19	CONTRACTUAL SERVICES (0408-35558)						
2,500				ACTIVITY TOTALS						
			78	INSTALL DRAINS AND FILL WS RED HILL CREEK ADJACENT HARDI CT-EROSION CONTROL						
5,000			19	CONTRACTUAL SERVICES (0408-35559)						
5,000				ACTIVITY TOTALS						
			81	KENILWORTH AT MERCHISON						
7,000		7,000	19	CONTRACTUAL SERVICES- OTHER				7,000-		
7,000		7,000		ACTIVITY TOTALS				7,000-		
			82	BARTON ST EAST OF LAKE						

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			0351	**ENGINEERING DEPARTMENT*						
			82	BARTON ST EAST OF LAKE (CONTINUED)						
	400	400	19	CONTRACTUAL SERVICES- OTHER				400-		
	400	400		ACTIVITY TOTALS				400-		
			83	WEST 5TH + RYMAL ROAD						
	26,000	26,000	19	CONTRACTUAL SERVICES- OTHER				26,000-		
	26,000	26,000		ACTIVITY TOTALS				26,000-		
			84	KING ST OVER THE RLWY						
	45,000	45,000	19	CONTRACTUAL SERVICES- OTHER				45,000-		
	45,000	45,000		ACTIVITY TOTALS				45,000-		
			85	VAN WAGNERS, BEACH ROAD AT NASH RD-INTERSECTION						
	3,000	3,000	19	CONTRACTUAL SERVICES- OTHER				3,000-		
	3,000	3,000		ACTIVITY TOTALS				3,000-		
			86	ABERDEEN AVE. STUDHOLME						

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1978 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0351	**ENGINEERING DEPARTMENT*						
			86	ABERDEEN AVE. STUDHOLME (CONTINUED)						
	25,000	25,000	19	CONTRACTUAL SERVICES- OTHER				25,000-		
	25,000	25,000		ACTIVITY TOTALS				25,000-		
			87	CONFEDERATION DR & NASH						
	49,400	49,400	19	CONTRACTUAL SERVICES- OTHER				49,400-		
	49,400	49,400		ACTIVITY TOTALS				49,400-		
			88	RDWY-LIMERIDGE RD-UPPER OTTAWA ST TO APPROX 800' E OF UPPER GAGE AVE						
	19,350	19,350	19	CONTRACTUAL SERVICES- OTHER				19,350-		
	19,350	19,350		ACTIVITY TOTALS				19,350-		
			89	STORM SEWER-SACKVILLE HILL PARK						
	5,882	10,000	19	CONTRACTUAL SERVICES- OTHER				10,000-		
	5,882	10,000		ACTIVITY TOTALS				10,000-		
			90	CURB ON MTN BROW BLVD-E						

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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST ^o INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD ^o / BOARD OF CONTROL ADJUST ^o INCREASE+ DECREASE-	RESULTANT APPROPRIA -TION 1978
			0351	**ENGINEERING DEPARTMENT*						
			90	CURB ON MTN BROW BLVD-E AND W OF HOSPITAL BOILER ROOM (CONTINUED)						
				AND W OF HOSPITAL BOILER ROOM						
	1,163	1,200	19	CONTRACTUAL SERVICES- OTHER				1,200-		
	1,163	1,200		ACTIVITY TOTALS				1,200-		

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<u>Actual</u>		<u>Estimate</u>	<u>Account</u>		<u>Original</u>	<u>Committee/</u>		<u>Increase +</u>	<u>Co-ordinating/</u>	
<u>1976</u>	<u>1977</u>	<u>1977</u>	<u>Number</u>		<u>Estimate</u>	<u>Task Force</u>	<u>Resultant</u>	<u>Decrease -</u>	<u>Board of</u>	<u>Resultant</u>
					<u>1978</u>	<u>Increase +</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Adjustment</u>	<u>Appropriation</u>
						<u>Decrease -</u>			<u>Increase +</u>	<u>1978</u>
									<u>Decrease -</u>	
<u>Cemetery - Summary</u>										
287,472	300,546	299,870	0353	Administration	310,390	17,320 -	293,070	6,800 -	14,200 +	307,270
36,308	42,842	37,150	0353	Motor Vehicle Operation	46,370		46,370	9,220 +		46,370
225,168	236,922	252,190	0354	Hamilton	254,370		254,370	2,180 +		254,370
363,628	421,765	418,990	0355	Woodland	408,170		408,170	10,820 -		408,170
64,255	66,925	73,280	0356	Eastlawn	72,320		72,320	960 -		72,320
32,061	38,495	44,320	0357	Annexed	47,470		47,470	3,150 +	6,500 +	53,970
85,427	85,291	94,510	0358	Mount Hamilton	103,600		103,600	9,090 +		103,600
<u>1,094,319</u>	<u>1,192,786</u>	<u>1,220,310</u>		Total Cemetery	<u>1,242,690</u>	<u>17,320 -</u>	<u>1,225,370</u>	<u>5,060 +</u>	<u>20,700 +</u>	<u>1,246,070</u>

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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0353	**CEMETERIES**						
287,472	300,546	299,870	01	ADMINISTRATION	310,390	17,320-	293,070	6,800-	14,200+	307,270
36,308	42,842	37,150	02	MOTOR VEHICLE OPERATION	46,370		46,370	9,220+		46,370
323,780	343,388	337,020		ACCOUNT TOTALS	356,760	17,320-	339,440	2,420+	14,200+	353,640

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0353 **CEMETERIES**										
01 ADMINISTRATION										
63,993	62,548	67,210	01	SALARIES AND WAGES	63,470	2,140+	65,610	1,600-		65,610
3,672		2,930	03	ACCUMULATED SICK LEAVE	3,610		3,610	660+		3,610
44,149	45,831	49,990	05	PENSIONS-CITY CONTRIBUTION	107,530	56,780-	50,750	760+		50,750
8,164	14,195	3,500	06	WORKMENS COMPENSATION				3,500-	14,200+	14,200
11,475	11,540	11,020	07	UNEMPLOYMENT INSURANCE		11,310+	11,310	290+		11,310
25,962	33,013	32,160	08	MED AND HOSP-CITY'S SHARE		20,060+	20,060	12,100-		20,060
6,878	5,858	5,990	10	GROUP LIFE INSURANCE		5,950+	5,950	40-		5,950
2,713	3,047	3,010	11	TELEPHONES AND TELEGRAMS	3,140		3,140	130+		3,140
98	106	470	12	ADVERTISING AND PUBLICITY	450		450	20-		450
2,330	2,388	2,820	13	WATER RATES AND SEWER SURCHARGE	2,820		2,820			2,820
2,773	3,539	3,330	14	LIGHT AND POWER	3,480		3,480	150+		3,480
3,365	2,481	3,280	15	FUEL	3,550		3,550	270+		3,550
3,454	3,218	3,650	21	OFFICE SUPPLIES AND STATIONERY	3,650		3,650			3,650
3,578	3,790	3,640	23	OPERATING SUPPLIES	3,640		3,640			3,640
5,116	6,299	6,010	27	UNIFORMS, CLOTHING AND ACCESSORIES	6,650		6,650	640+		6,650
3,225	2,376	3,210	29	MATERIALS AND SUPPLIES-CEMENT	3,210		3,210			3,210
15,545	24,356	19,370	31	REPAIRS AND MAINTENANCE-EQUIPMENT	17,080		17,080	2,290-		17,080
4,786	5,329	5,500	32	REPAIRS AND MAINTENANCE-GROUNDS	5,500		5,500			5,500
3,020	4,274	4,030	33	REPAIRS AND MAINTENANCE-BUILDINGS	3,200		3,200	830-		3,200
340	458	360	42	INSURANCE-BUILDINGS	520		520	160+		520
276	326	330	45	PROPERTY TAXES	360		360	30+		360
59,317	56,263	58,840	49	TRANS PERPETUAL CARE FUND -35 PER CENT OF SALE OF LAND	62,250		62,250	3,410+		62,250
133	3,810	360	50	SURCHARGE ON SHELLS TO PERPETUAL CARE FUND	120		120	240-		120
2,559	385	1,560	60	VANDALISM	1,000		1,000	560-		1,000
599			71	OFFICE EQUIPMENT						
8,537	3,385	5,440	75	OPERATING EQUIPMENT	13,350		13,350	7,910+		13,350
			(01)	REPLACEMENT						
			(02)	24 JACOBSEN LAWNMOWERS	8,670		8,670			8,670
			(03)	12 GROUND SHEETS	1,090		1,090			1,090
			(04)	12 MOUND COVERS	570		570			570
			(05)	2 WISCONSIN ENGINES	1,230		1,230			1,230
			(06)	15 SHORT BLOCKS	1,790		1,790			1,790

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1978 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORDS/ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRI- ATION 1978
			0353	**CEMETERIES**						
			01	ADMINISTRATION (CONTINUED)						
31	148	90	81	RENTAL CAR POOL	90		90			90
579	1,036	1,270	91	TRAVELLING	1,140		1,140	130-		1,140
397	547	500	93	MEMBERSHIPS AND SUBSCRIPTIONS	580		580	80+		580
408			98	MEETING EXPENSES AND FLOWERS						
287,472	300,546	299,870		ACTIVITY TOTALS	310,390	17,320-	293,070	6,800-	14,200+	307,270
			02	MOTOR VEHICLE OPERATION						
13	248	150	23	OPERATING SUPPLIES	150		150			150
7,815	10,327	8,140	25	GASOLINE	8,800		8,800	660+		8,800
830	961	1,140	26	OIL AND LUBRICANTS	1,140		1,140			1,140
942	537	830	27	UNIFORM, CLOTHING AND ACCESSORIES	830		830			830
9,909	12,344	11,820	37	REPAIRS AND MAINTENANCE- AUTO EQUIPMENT	9,820		9,820	2,000-		9,820
288	55	720	38	TIRES-REPAIRS-ACCESSORIES	720		720			720
126	74	150	39	REPAIRS AND MAINTENANCE- OTHER	150		150			150
3,344	7,563	3,400	42	INSURANCE	8,380		8,380	4,980+		8,380
10,449	8,376	8,400	47	PROVISION FOR REPLACE- AUTO EQUIPMENT	13,430		13,430	5,030+		13,430
2,550	2,355	2,300	48	PROVISION FOR MAJOR REPAIRS	2,850		2,850	550+		2,850
42	2	100	98	LICENCE FEES	100		100			100
36,308	42,842	37,150		ACTIVITY TOTALS	46,370		46,370	9,220+		46,370

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0354 **HAMILTON CEMETERY**										
30,721	20,424	25,520	01	ADMINISTRATION	36,360		36,360	10,840+		36,360
16,874	26,568	26,570	03	BURIAL, ETC	20,060		20,060	6,510-		20,060
2,005	2,442	2,490	04	DRESSING GRAVES AND ERECTING TENTS	2,550		2,550	60+		2,550
25,377	20,315	20,440	05	CARE	3,430		3,430	17,010-		3,430
2,690	2,914	3,500	06	BUILDING FOUNDATIONS AND SETTING MARKERS	3,030		3,030	470-		3,030
19,691	20,276	20,500	07	SOD. SEED AND REPAIRS	18,970		18,970	1,530-		18,970
5,607	3,483	3,810	08	BUILDING AND CARE OF ROADS	5,780		5,780	1,970+		5,780
9,259	11,934	15,840	09	IMPROVEMENTS	15,040		15,040	800-		15,040
10,498	6,067	7,690	10	WATERING AND CARE OF TREES SHRUBS AND PUBLIC FLOWER BEDS	9,620		9,620	1,930+		9,620
20,162	31,827	31,830	11	CLEANING GROUNDS	27,870		27,870	3,960-		27,870
3,985	8,331	8,260	12	SNOW CLEANING	6,570		6,570	1,690-		6,570
47,679	52,877	53,440	13	GRASS CUTTING	63,150		63,150	9,710+		63,150
30,565	29,464	30,900	14	SUNDRIES, VACATIONS AND HOLIDAYS	39,940		39,940	9,040+		39,940
55		1,400	15	TREE TRIMMING	2,000		2,000	600+		2,000
225,168	236,922	252,190	ACCOUNT TOTALS		254,370		254,370	2,180+		254,370

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0354	**HAMILTON CEMETERY**						
			01	ADMINISTRATION						
30,721	20,424	25,520	01	SALARIES AND WAGES	36,360		36,360	10,840+		36,360
30,721	20,424	25,520		ACTIVITY TOTALS	36,360		36,360	10,840+		36,360
			03	BURIAL, ETC						
16,874	26,568	26,570	01	SALARIES AND WAGES	20,060		20,060	6,510-		20,060
16,874	26,568	26,570		ACTIVITY TOTALS	20,060		20,060	6,510-		20,060
			04	DRESSING GRAVES AND ERECTING TENTS						
2,005	2,442	2,490	01	SALARIES AND WAGES	2,550		2,550	60+		2,550
2,005	2,442	2,490		ACTIVITY TOTALS	2,550		2,550	60+		2,550
			05	CARE						
25,377	20,315	20,440	01	SALARIES AND WAGES	3,430		3,430	17,010-		3,430
25,377	20,315	20,440		ACTIVITY TOTALS	3,430		3,430	17,010-		3,430
			06	BUILDING FOUNDATIONS AND SETTING MARKERS						
2,690	2,914	3,500	01	SALARIES AND WAGES	3,030		3,030	470-		3,030

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0354	**HAMILTON CEMETERY**						
			06	BUILDING FOUNDATIONS AND SETTING MARKERS (CONTINUED)						
2,690	2,914	3,500		ACTIVITY TOTALS	3,030		3,030	470-		3,030
			07	SOD, SEED AND REPAIRS						
15,287	16,054	16,060	01	SALARIES AND WAGES	14,390		14,390	1,670-		14,390
3,000	3,035	3,040	19	CONTRACTUAL SERVICES- WEEDKILLER	3,040		3,040			3,040
1,404	1,187	1,400	23	OPERATING SUPPLIES	1,540		1,540	140+		1,540
			(01)	SOD	1,340		1,340			1,340
			(02)	SEED	200		200			200
19,691	20,276	20,500		ACTIVITY TOTALS	18,970		18,970	1,530-		18,970
			08	BUILDING AND CARE OF ROADS						
2,607	178	500	01	SALARIES AND WAGES	2,780		2,780	2,280+		2,780
3,000	3,305	3,310	19	CONTRACTUAL SERVICES- ROAD REPAIRS	3,000		3,000	310-		3,000
5,607	3,483	3,810		ACTIVITY TOTALS	5,780		5,780	1,970+		5,780
			09	IMPROVEMENTS						
4,445	3,876	4,730	01	SALARIES AND WAGES	7,540		7,540	2,810+		7,540
472	5,237	6,020	32	REPAIRS AND MAINTENANCE- GROUNDS	6,600		6,600	580+		6,600
			(01)	PAINT FOR FENCES	400		400			400
			(02)	CEMETERY PLANTING	300		300			300
			(03)	FENCE ALONG BACK ROAD						

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0354	**HAMILTON CEMETERY**						
			09	IMPROVEMENTS (CONTINUED)						
				1050 FT AT 5.60 PER FT	5,900		5,900			5,900
4,342	2,821	5,090	33	REPAIRS AND MAINTENANCE- BUILDINGS	900		900	4,190-		900
			(01)	STONE WALL REAR OFFICE BUILDING	900		900			900
9,259	11,934	15,840		ACTIVITY TOTALS	15,040		15,040	800-		15,040
			10	WATERING AND CARE OF TREES SHRUBS AND PUBLIC FLOWER BEDS						
10,498	6,067	7,690	01	SALARIES AND WAGES	9,620		9,620	1,930+		9,620
10,498	6,067	7,690		ACTIVITY TOTALS	9,620		9,620	1,930+		9,620
			11	CLEANING GROUNDS						
20,162	31,827	31,830	01	SALARIES AND WAGES	27,870		27,870	3,960-		27,870
20,162	31,827	31,830		ACTIVITY TOTALS	27,870		27,870	3,960-		27,870
			12	SNOW CLEANING						
3,985	8,331	8,260	01	SALARIES AND WAGES	6,570		6,570	1,690-		6,570
3,985	8,331	8,260		ACTIVITY TOTALS	6,570		6,570	1,690-		6,570
			13	GRASS CUTTING						

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0354	**HAMILTON CEMETERY**						
			13	GRASS CUTTING (CONTINUED)						
47,679	52,877	53,440	01	SALARIES AND WAGES	63,150		63,150	9,710+		63,150
47,679	52,877	53,440		ACTIVITY TOTALS	63,150		63,150	9,710+		63,150
			14	SUNDRIES, VACATIONS AND HOLIDAYS						
24,308	23,240	24,100	01	SALARIES AND WAGES	30,620		30,620	6,520+		30,620
6,257	6,224	6,800	62	SECURITY	9,320		9,320	2,520+		9,320
30,565	29,464	30,900		ACTIVITY TOTALS	39,940		39,940	9,040+		39,940
			15	TREE TRIMMING						
55		1,400	19	CONTRACTUAL SERVICES	2,000		2,000	600+		2,000
55		1,400		ACTIVITY TOTALS	2,000		2,000	600+		2,000

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0355 **WOODLAND CEMETERY**										
41,501	46,255	43,200	01	ADMINISTRATION	43,980		43,980	780+		43,980
106,704	114,505	114,660	03	BURIALS	93,110		93,110	21,550-		93,110
13,048	17,466	17,550	04	DRESSING GRAVES AND ERECTING TENTS	11,500		11,500	6,050-		11,500
3,269	2,608	3,460	05	CARE	26,330		26,330	22,870+		26,330
8,391	9,223	9,230	06	BUILDING FOUNDATIONS AND SETTING MARKERS	8,740		8,740	490-		8,740
22,965	36,748	36,790	07	SOD, SEED AND REPAIR	33,290		33,290	3,500-		33,290
4,247	908	2,430	08	BUILDING AND CARE OF ROADS	5,190		5,190	2,760+		5,190
8,670	11,378	13,280	09	IMPROVEMENTS AND MONUMENTS	10,000		10,000	3,280-		10,000
7,368	14,008	14,040	10	WATERING AND CARE OF TREES SHRUBS AND PUBLIC FLOWER BEDS	12,370		12,370	1,670-		12,370
17,193	15,730	15,570	11	CLEANING GROUNDS	16,520		16,520	950+		16,520
5,344	4,394	5,430	12	SNOW CLEANING	5,730		5,730	300+		5,730
43,061	55,519	55,530	13	GRASS CUTTING	51,900		51,900	3,630-		51,900
37,520	44,529	38,740	14	SUNDRIES, VACATIONS AND HOLIDAYS	42,880		42,880	4,140+		42,880
		500	15	TREE TRIMMING	1,500		1,500	1,000+		1,500
5,887	8,904	8,990	16	REPAIRS TO SECTION 20 AND 20A	5,550		5,550	3,440-		5,550
38,460	39,590	39,590	17	VETERANS-SECTION 18	39,580		39,580	10-		39,580
363,628	421,765	418,990		ACCOUNT TOTALS	408,170		408,170	10,820-		408,170

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0355	***WOODLAND CEMETERY**						
			01	ADMINISTRATION						
41,501	46,255	43,200	01	SALARIES AND WAGES	43,980		43,980	780+		43,980
41,501	46,255	43,200		ACTIVITY TOTALS	43,980		43,980	780+		43,980
			03	BURIALS						
106,704	114,505	114,660	01	SALARIES AND WAGES	93,110		93,110	21,550-		93,110
106,704	114,505	114,660		ACTIVITY TOTALS	93,110		93,110	21,550-		93,110
			04	DRESSING GRAVES AND ERECTING TENTS						
13,048	17,466	17,550	01	SALARIES AND WAGES	11,500		11,500	6,050-		11,500
13,048	17,466	17,550		ACTIVITY TOTALS	11,500		11,500	6,050-		11,500
			05	CARE						
3,269	2,608	3,460	01	SALARIES AND WAGES	26,330		26,330	22,870+		26,330
3,269	2,608	3,460		ACTIVITY TOTALS	26,330		26,330	22,870+		26,330
			06	BUILDING FOUNDATIONS AND SETTING MARKERS						
8,391	9,223	9,230	01	SALARIES AND WAGES	8,740		8,740	490-		8,740

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0355	***WOODLAND CEMETERY**						
			06	BUILDING FOUNDATIONS AND SETTING MARKERS (CONTINUED)						
8,391	9,223	9,230		ACTIVITY TOTALS	8,740		8,740	490-		8,740
			07	SOD, SEED AND REPAIR						
16,623 3,000	27,556 3,000	27,580 3,000	01 19	SALARIES AND WAGES CONTRACTUAL SERVICES	26,070 3,000		26,070 3,000	1,510-		26,070 3,000
			(01)	WEED KILLER	3,000		3,000			3,000
3,342	6,192	6,210	23	OPERATING SUPPLIES	4,220		4,220	1,990-		4,220
			(01)	SOD	3,870		3,870			3,870
			(02)	SEED	350		350			350
22,965	36,748	36,790		ACTIVITY TOTALS	33,290		33,290	3,500-		33,290
			08	BUILDING AND CARE OF ROADS						
1,747 2,500	908	1,940 490	01 19	SALARIES AND WAGES CONTRACTUAL SERVICES	2,690 2,500		2,690 2,500	750+ 2,010+		2,690 2,500
			(01)	RESURFACING ROADS	2,500		2,500			2,500
4,247	908	2,430		ACTIVITY TOTALS	5,190		5,190	2,760+		5,190
			09	IMPROVEMENTS AND MONUMENTS						
2,231 6,439	5,045 6,333	5,210 8,070	01 32	SALARIES AND WAGES REPAIRS AND MAINTENANCE- GROUNDS	5,230 4,770		5,230 4,770	20+ 3,300-		5,230 4,770

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0355	***WOODLAND CEMETERY**						
			09	IMPROVEMENTS AND MONUMENTS (CONTINUED)						
			(01)	MARKERS SECTION 8,2,10,22	2,250		2,250			2,250
			(02)	NEW WATERLINES	2,020		2,020			2,020
			(03)	PLANT, TREE SCREEN, SPRING GARDEN ROAD	500		500			500
8,670	11,378	13,280		ACTIVITY TOTALS	10,000		10,000	3,280-		10,000
			10	WATERING AND CARE OF TREES SHRUBS AND PUBLIC FLOWER BEDS						
7,368	14,008	14,040	01	SALARIES AND WAGES	12,370		12,370	1,670-		12,370
7,368	14,008	14,040		ACTIVITY TOTALS	12,370		12,370	1,670-		12,370
			11	CLEANING GROUNDS						
17,193	15,730	15,570	01	SALARIES AND WAGES	16,520		16,520	950+		16,520
17,193	15,730	15,570		ACTIVITY TOTALS	16,520		16,520	950+		16,520
			12	SNOW CLEANING						
5,344	4,394	5,430	01	SALARIES AND WAGES	5,730		5,730	300+		5,730
5,344	4,394	5,430		ACTIVITY TOTALS	5,730		5,730	300+		5,730
			13	GRASS CUTTING						
43,061	55,519	55,530	01	SALARIES AND WAGES	51,900		51,900	3,630-		51,900

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0355	**WOODLAND CEMETERY**						
			13	GRASS CUTTING (CONTINUED)						
43,061	55,519	55,530		ACTIVITY TOTALS	51,900		51,900	3,630-		51,900
			14	SUNDRIES, VACATIONS AND HOLIDAYS						
37,520	44,529	38,740	01	SALARIES AND WAGES	42,880		42,880	4,140+		42,880
37,520	44,529	38,740		ACTIVITY TOTALS	42,880		42,880	4,140+		42,880
			15	TREE TRIMMING						
		500	19	CONTRACTUAL SERVICES	1,500		1,500	1,000+		1,500
		500		ACTIVITY TOTALS	1,500		1,500	1,000+		1,500
			16	REPAIRS TO SECTION 20 AND 20A						
5,887	8,904	8,990	01	SALARIES AND WAGES	5,550		5,550	3,440-		5,550
5,887	8,904	8,990		ACTIVITY TOTALS	5,550		5,550	3,440-		5,550
			17	VETERANS-SECTION 18						
16,140	17,270	17,270	01	SALARIES AND WAGES	17,260		17,260	10-		17,260
17,320	17,320	17,320	23	OPERATING SUPPLIES	17,320		17,320			17,320
5,000	5,000	5,000	60	LANDSCAPING AND SURVEYING	5,000		5,000			5,000

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST+ INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST+ INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0355	**WOODLAND CEMETERY**						
			17	VETERANS-SECTION 18 (CONTINUED)						
38,460	39,590	39,590		ACTIVITY TOTALS	39,580		39,580	10-		39,580

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0356				**EASTLAWN CEMETERY**						
18,771	18,376	18,420	03	BURIALS, ETC.	16,500		16,500	1,920-		16,500
4,843	4,932	5,470	04	DRESSING GRAVES AND ERECTING TENTS	2,080		2,080	3,390-		2,080
1,822	2,665	2,700	05	CARE	3,040		3,040	340+		3,040
3,129	2,914	3,260	06	BUILDING FOUNDATIONS AND SETTING MARKERS	3,350		3,350	90+		3,350
9,706	8,297	8,770	07	SOD, SEED AND REPAIRING	9,730		9,730	960+		9,730
3,321	1,880	3,260	08	BUILDING AND CARE OF ROADS	4,680		4,680	1,420+		4,680
4,579	3,096	4,520	09	IMPROVEMENTS	4,400		4,400	120-		4,400
2,181	2,392	2,790	10	WATERING AND CARE OF TREES SHRUBS AND PUBLIC FLOWER BEDS	3,390		3,390	600+		3,390
3,731	3,246	3,300	11	CLEANING GROUNDS	4,860		4,860	1,560+		4,860
	532	1,180	12	SNOW CLEANING	1,680		1,680	500+		1,680
4,550	7,750	8,500	13	GRASS CUTTING	8,500		8,500			8,500
7,622	9,271	9,510	14	SUNDRIES, VACATIONS AND HOLIDAYS	9,110		9,110	400-		9,110
	1,574	1,600	21	TREE TRIMMING	1,000		1,000	600-		1,000
64,255	66,925	73,280	ACCOUNT TOTALS		72,320		72,320	960-		72,320

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0356	**EASTLAWN CEMETERY**						
			03	BURIALS, ETC.						
18,771	18,376	18,420	01	SALARIES AND WAGES	16,500		16,500	1,920-		16,500
18,771	18,376	18,420		ACTIVITY TOTALS	16,500		16,500	1,920-		16,500
			04	DRESSING GRAVES AND ERECTING TENTS						
4,843	4,932	5,470	01	SALARIES AND WAGES	2,080		2,080	3,390-		2,080
4,843	4,932	5,470		ACTIVITY TOTALS	2,080		2,080	3,390-		2,080
			05	CARE						
1,822	2,665	2,700	01	SALARIES AND WAGES	3,040		3,040	340+		3,040
1,822	2,665	2,700		ACTIVITY TOTALS	3,040		3,040	340+		3,040
			06	BUILDING FOUNDATIONS AND SETTING MARKERS						
3,129	2,914	3,260	01	SALARIES AND WAGES	3,350		3,350	90+		3,350
3,129	2,914	3,260		ACTIVITY TOTALS	3,350		3,350	90+		3,350
			07	SOD, SEED AND REPAIRING						
8,055 400	7,337 400	7,370 400	01	SALARIES AND WAGES	8,280 400		8,280 400	910+		8,280 400
			19	CONTRACTUAL SERVICES-OTHER						
			(01)	WEED KILLER	400		400			400

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0356	**EASTLAWN CEMETERY**						
			07	SOD, SEED AND REPAIRING (CONTINUED)						
1,251	560	1,000	23	OPERATING SUPPLIES	1,050		1,050	50+		1,050
			(01)	SOD- EXTRA FOR SECTIONS 18 AND 22	900		900			900
			(02)	SEED	150		150			150
9,706	8,297	8,770		ACTIVITY TOTALS	9,730		9,730	960+		9,730
			08	BUILDING AND CARE OF ROADS						
1,321	1,880	1,960	01	SALARIES AND WAGES	1,680		1,680	280-		1,680
2,000		1,300	19	CONTRACTUAL SERVICES-OTHER	3,000		3,000	1,700+		3,000
3,321	1,880	3,260		ACTIVITY TOTALS	4,680		4,680	1,420+		4,680
			09	IMPROVEMENTS						
4,579	3,096	4,520	32	REPAIRS AND MAINTENANCE- GROUNDS	4,400		4,400	120-		4,400
			(01)	MARKERS	1,000		1,000			1,000
			(02)	TREES FOR SCREEN ALONG BARTON & NASH ROADS	3,000		3,000			3,000
			(03)	CEMETERY PLANTING	400		400			400
4,579	3,096	4,520		ACTIVITY TOTALS	4,400		4,400	120-		4,400
			10	WATERING AND CARE OF TREES SHRUBS AND PUBLIC FLOWER BEDS						
2,181	2,392	2,790	01	SALARIES AND WAGES	3,390		3,390	600+		3,390

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0356	**EASTLAWN CEMETERY**						
			10	WATERING AND CARE OF TREES SHRUBS AND PUBLIC FLOWER BEDS (CONTINUED)						
2,181	2,392	2,790		ACTIVITY TOTALS	3,390		3,390	600+		3,390
			11	CLEANING GROUNDS						
3,731	3,246	3,300	01	SALARIES AND WAGES	4,860		4,860	1,560+		4,860
3,731	3,246	3,300		ACTIVITY TOTALS	4,860		4,860	1,560+		4,860
			12	SNOW CLEANING						
	532	1,180	01	SALARIES	1,680		1,680	500+		1,680
	532	1,180		ACTIVITY TOTALS	1,680		1,680	500+		1,680
			13	GRASS CUTTING						
4,550	7,750	8,500	19	CONTRACTUAL SERVICES- OTHERS	8,500		8,500			8,500
			(01)	3 EXTRA CUTS OVER 1977	8,500		8,500			8,500
4,550	7,750	8,500		ACTIVITY TOTALS	8,500		8,500			8,500
			14	SUNDRIES, VACATIONS AND HOLIDAYS						
7,622	9,271	9,510	01	SALARIES AND WAGES	9,110		9,110	400-		9,110

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0356	**EASTLAWN CEMETERY**						
			14	SUNDRIES, VACATIONS AND HOLIDAYS (CONTINUED)						
7,622	9,271	9,510		ACTIVITY TOTALS	9,110		9,110	400-		9,110
			21	TREE TRIMMING						
	1,574	1,600	19	CONTRACTUAL SERVICES-OTHER	1,000		1,000	600-		1,000
	1,574	1,600		ACTIVITY TOTALS	1,000		1,000	600-		1,000

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EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978

			0357	**ANNEXED CEMETERIES**						
8,725	8,515	8,580	03	BURIALS, ETC	8,080		8,080	500-		8,080
1,147	1,355	1,490	04	DRESSING GRAVES AND ERECTING TENTS	1,030		1,030	460-		1,030
1,623	1,240	1,300	06	BUILDING FOUNDATIONS AND SETTING MARKERS	1,740		1,740	440+		1,740
4,893	6,994	7,010	07	SOD, SEED AND REPAIRING	8,000		8,000	990+		8,000
2,927	813	850	09	IMPROVEMENTS	2,600		2,600	1,750+		2,600
1,964	2,329	2,380	11	CLEANING GROUNDS	2,950		2,950	570+		2,950
		30	12	SNOW CLEANING	420		420	390+		420
8,855	11,920	13,780	13	GRASS CUTTING AND TRIMMING	13,690		13,690	90-		13,690
1,612	5,329	8,900	18	IMPROVEMENTS-GRADING RYCKMANS CEMETERY	8,160		8,160	740-		8,160
315			20	SPRAYING-ST. PETERS AND BURKHOLDER	800		800	800+		800
			21	ST GEORGE'S ANGLICAN					6,500+	6,500

32,061	38,495	44,320	ACCOUNT TOTALS		47,470		47,470	3,150+	6,500+	53,970

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0357	**ANNEXED CEMETERIES**						
			03	BURIALS, ETC						
8,725	8,515	8,580	01	SALARIES AND WAGES	8,080		8,080	500-		8,080
8,725	8,515	8,580		ACTIVITY TOTALS	8,080		8,080	500-		8,080
			04	DRESSING GRAVES AND ERECTING TENTS						
1,147	1,355	1,490	01	SALARIES AND WAGES	1,030		1,030	460-		1,030
1,147	1,355	1,490		ACTIVITY TOTALS	1,030		1,030	460-		1,030
			06	BUILDING FOUNDATIONS AND SETTING MARKERS						
1,623	1,240	1,300	01	SALARIES AND WAGES	1,740		1,740	440+		1,740
1,623	1,240	1,300		ACTIVITY TOTALS	1,740		1,740	440+		1,740
			07	SOD, SEED AND REPAIRING						
4,611	6,679 315	6,690 320	01	SALARIES AND WAGES	7,310 320		7,310 320	620+		7,310 320
			19	CONTRACTUAL SERVICES-OTHER						
			(01)	WEED KILLER	320		320			320
282			23	OPERATING SUPPLIES	370		370	370+		370
			(01)	SOD	320		320			320
			(02)	SEED	50		50			50

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			0357	**ANNEXED CEMETERIES**						
			07	SOD. SEED AND REPAIRING (CONTINUED)						
4,893	6,994	7,010		ACTIVITY TOTALS	8,000		8,000	990+		8,000
			09	IMPROVEMENTS						
2,927	813	850	32	REPAIRS AND MAINTENANCE- GROUNDS	2,600		2,600	1,750+		2,600
			(01)	RESURFACING ROADS, STONEY CREEK, BURKHOLDER	1,200		1,200			1,200
			(02)	PLAQUE FOR CAIRN, SMITH CEMETERY	900		900			900
			(03)	EXTENSION OF CAIRN	500		500			500
2,927	813	850		ACTIVITY TOTALS	2,600		2,600	1,750+		2,600
			11	CLEANING GROUNDS						
1,964	2,329	2,380	01	SALARIES AND WAGES	2,950		2,950	570+		2,950
1,964	2,329	2,380		ACTIVITY TOTALS	2,950		2,950	570+		2,950
			12	SNOW CLEANING						
		30	01	SALARIES AND WAGES	420		420	390+		420
		30		ACTIVITY TOTALS	420		420	390+		420
			13	GRASS CUTTING AND TRIMMING						

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			0357	**ANNEXED CEMETERIES**						
			13	GRASS CUTTING AND TRIMMING (CONTINUED)						
8,855	11,920	13,780	19	CONTRACTUAL SERVICES- OTHER	13,690		13,690	90-		13,690
			(01)	3 EXTRA CUTS OVER 1977	12,670		12,670			12,670
			(02)	GRASS CUTTING	900		900			900
			(03)	WEED SPRAYING	120		120			120
8,855	11,920	13,780		ACTIVITY TOTALS	13,690		13,690	90-		13,690
			18	IMPROVEMENTS-GRADING RYCKMANS CEMETERY						
1,612	5,322	8,100	01	SALARIES AND WAGES	8,160		8,160	60+		8,160
			(01)	SURVEY	500		500			500
			(02)	CLEAN UP AND BUILD ROAD	2,730		2,730			2,730
			(03)	CLEAN UP CEMETERY AND STRAIGHTEN MONUMENTS	2,590		2,590			2,590
			(04)	NEW FENCE AND GATE	2,200		2,200			2,200
			(05)	SOD	140		140			140
	7	800	19	CONTRACTUAL SERVICES- OTHER				800-		
1,612	5,329	8,900		ACTIVITY TOTALS	8,160		8,160	740-		8,160
			20	SPRAYING-ST. PETERS AND BURKHOLDER						
315			19	CONTRACTUAL SERVICE- OTHER	800		800	800+		800

THE CORPORATION OF THE CITY OF HAMILTON
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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0357	**ANNEXED CEMETERIES**						
			20	SPRAYING-ST. PETERS AND BURKHOLDER (CONTINUED)						
315				ACTIVITY TOTALS	800		800	800+		800
			21	ST GEORGE'S ANGLICAN						
			32	REPAIRS AND MAINTENANCE- GROUNDS					6,500+	6,500
				ACTIVITY TOTALS					6,500+	6,500

THE CORPORATION OF THE CITY OF HAMILTON
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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1978 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORDS./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0358	**MOUNT HAMILTON CEMETERY*						
17,806	19,327	18,950	01	ADMINISTRATION	18,410		18,410	540-		18,410
25,573	17,535	17,540	03	BURIALS, ETC	20,380		20,380	2,840+		20,380
4,255	4,567	4,970	04	DRESSING GRAVES AND ERECTING TENTS	2,580		2,580	2,390-		2,580
2,893	5,077	5,660	05	CARE	5,750		5,750	90+		5,750
1,789	2,009	2,330	06	BUILDING FOUNDATIONS AND SETTING MARKERS	2,920		2,920	590+		2,920
3,477	3,000	3,720	07	SOD, SEEDING AND REPAIRING	5,930		5,930	2,210+		5,930
3,040	1,355	1,950	08	BUILDING AND CARE OF ROADS	3,760		3,760	1,810+		3,760
11,759	10,849	15,600	09	IMPROVEMENTS	18,370		18,370	2,770+		18,370
2,700	3,170	3,340	10	WATERING AND CARE OF TREES SHURBS ETC.	3,850		3,850	510+		3,850
786	1,707	1,850	11	CLEANING GROUNDS	2,460		2,460	610+		2,460
	315	320	12	SNOW CLEANING	320		320			320
4,225	6,750	7,650	13	GRASS CUTTING	7,650		7,650			7,650
7,124	9,590	10,130	14	SUNDRIES, VACATIONS AND HOLIDAYS	10,720		10,720	590+		10,720
	40	500	16	TREE TRIMMING	500		500			500
85,427	85,291	94,510		ACCOUNT TOTALS	103,600		103,600	9,090+		103,600

THE CORPORATION OF THE CITY OF HAMILTON
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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST+ INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST+ INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0358	**MOUNT HAMILTON CEMETERY*						
			01	ADMINISTRATION						
17,806	19,327	18,950	01	SALARIES AND WAGES	18,410		18,410	540-		18,410
17,806	19,327	18,950		ACTIVITY TOTALS	18,410		18,410	540-		18,410
			03	BURIALS, ETC						
25,573	17,535	17,540	01	SALARIES AND WAGES	20,380		20,380	2,840+		20,380
25,573	17,535	17,540		ACTIVITY TOTALS	20,380		20,380	2,840+		20,380
			04	DRESSING GRAVES AND ERECTING TENTS						
4,255	4,567	4,970	01	SALARIES AND WAGES	2,580		2,580	2,390-		2,580
4,255	4,567	4,970		ACTIVITY TOTALS	2,580		2,580	2,390-		2,580
			05	CARE						
2,893	5,077	5,660	01	SALARIES AND WAGES	5,750		5,750	90+		5,750
2,893	5,077	5,660		ACTIVITY TOTALS	5,750		5,750	90+		5,750
			06	BUILDING FOUNDATIONS AND SETTING MARKERS						
1,789	2,009	2,330	01	SALARIES AND WAGES	2,920		2,920	590+		2,920

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0358	**MOUNT HAMILTON CEMETERY*						
			06	BUILDING FOUNDATIONS AND SETTING MARKERS (CONTINUED)						
1,789	2,009	2,330		ACTIVITY TOTALS	2,920		2,920	590+		2,920
			07	SOD, SEEDING AND REPAIRING						
1,898 450	2,167 450	2,420 450	01 19	SALARIES AND WAGES CONTRACTUAL SERVICES- OTHER	4,630 450		4,630 450	2,210+		4,630 450
			(01)	WEED KILLER	450		450			450
1,129	383	850	23	OPERATING SUPPLIES	850		850			850
			(01)	SOD	750		750			750
			(02)	SEED	100		100			100
3,477	3,000	3,720		ACTIVITY TOTALS	5,930		5,930	2,210+		5,930
			08	BUILDING AND CARE OF ROADS						
540 2,500	1,355	1,450 500	01 19	SALARIES AND WAGES CONTRACTUAL SERVICES- OTHER	1,260 2,500		1,260 2,500	190- 2,000+		1,260 2,500
			(01)	RESURFACING ROADS	2,500		2,500			2,500
3,040	1,355	1,950		ACTIVITY TOTALS	3,760		3,760	1,810+		3,760
			09	IMPROVEMENTS						
9,314 2,445	10,849	10,850 4,500	01 32	SALARIES AND WAGES REPAIRS AND MAINTENANCE- GROUNDS	13,120 5,000		13,120 5,000	2,270+ 500+		13,120 5,000

THE CORPORATION OF THE CITY OF HAMILTON
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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0358	**MOUNT HAMILTON CEMETERY*						
			09	IMPROVEMENTS (CONTINUED)						
				(01) TREES AND SHRUBS	1,200		1,200			1,200
				(02) RE-LOCATE CULVERT	3,000		3,000			3,000
				(03) MARKERS	800		800			800
		250	33	REPAIRS AND MAINTENANCE BUILDINGS	250		250			250
				(01) SUPPLIES-PAINT	250		250			250
11,759	10,849	15,600		ACTIVITY TOTALS	18,370		18,370	2,770+		18,370
			10	WATERING AND CARE OF TREES SHURBS ETC.						
2,700	3,170	3,340	01	SALARIES AND WAGES	3,850		3,850	510+		3,850
2,700	3,170	3,340		ACTIVITY TOTALS	3,850		3,850	510+		3,850
			11	CLEANING GROUNDS						
786	1,707	1,850	01	SALARIES AND WAGES	2,460		2,460	610+		2,460
786	1,707	1,850		ACTIVITY TOTALS	2,460		2,460	610+		2,460
			12	SNOW CLEANING						
	315	320	01	SALARIES AND WAGES	320		320			320
	315	320		ACTIVITY TOTALS	320		320			320
			13	GRASS CUTTING						

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD. BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0358	**MOUNT HAMILTON CEMETERY*						
			13	GRASS CUTTING (CONTINUED)						
4,225	6,750	7,650	19	CONTRACTUAL SERVICES- OTHER	7,650		7,650			7,650
4,225	6,750	7,650		ACTIVITY TOTALS	7,650		7,650			7,650
			14	SUNDRIES, VACATIONS AND HOLIDAYS						
7,124	9,590	10,130	01	SALARIES AND WAGES	10,720		10,720	590+		10,720
7,124	9,590	10,130		ACTIVITY TOTALS	10,720		10,720	590+		10,720
			16	TREE TRIMMING						
	40	500	19	CONTRACTUAL SERVICES- OTHER	500		500			500
	40	500		ACTIVITY TOTALS	500		500			500
<u>1,094,319</u>	<u>1,192,786</u>	<u>1,220,310</u>		DEPARTMENT TOTALS	<u>1,242,690</u>	<u>17,320 -</u>	<u>1,225,370</u>	<u>5,060 +</u>	<u>20,700 +</u>	<u>1,246,070</u>

City of Hamilton
Treasury

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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>		<u>Original</u>	<u>Committee/</u>		<u>Increase +</u>	<u>Co-ordinating/</u>	<u>Resultant</u>
<u>1976</u>	<u>1977</u>	<u>1977</u>	<u>Number</u>		<u>Estimate</u>	<u>Task Force</u>	<u>Resultant</u>	<u>Decrease -</u>	<u>Board of</u>	<u>Appropriation</u>
					<u>1978</u>	<u>Adjustment</u>	<u>Estimate</u>	<u>over 1977</u>	<u>Control</u>	<u>1978</u>
						<u>Increase +</u>		<u>Estimate</u>	<u>Adjustment</u>	
						<u>Decrease -</u>			<u>Increase +</u>	
									<u>Decrease -</u>	
<u>Parks - Summary</u>										
848,905	937,849	921,120	0359	Administration, maintenance and miscellaneous	946,730	109,690 -	837,040	84,080 -	18,640 +	855,680
846,481	979,866	940,870	0360	Parks maintenance	1,025,320	144,330 -	880,990	59,880 -		880,990
326,345	320,746	336,530	0361/0362	Specific projects - general	644,500	270,100 -	374,400	37,870 +	8,960 +	383,360
116,411	106,807	124,210	0362	Specific projects - golf courses	109,480	51,200 -	58,280	65,930 -		58,280
245,351	235,076	232,940	0363	Chedoke Golf Club - operations	221,490	7,170 -	214,320	18,620 -	8,960 -	205,360
136,758	148,336	132,560	0364	Chedoke Winter Sports Park - operations	134,100		134,100	1,540 +		134,100
190,285	163,339	172,840	0365	King's Forest Golf Club - operations	247,370	4,700 -	242,670	69,830 +	7,100 -	235,570
211,958	259,693	298,800	0365	Ivor Wynne Stadium	341,040	8,200 -	332,840	34,040 +		332,840
2,922,494	3,151,712	3,159,870		Total Parks	3,670,030	595,390 -	3,074,640	85,230 -	11,540 +	3,086,180

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0359				**PARKS-ADMINISTRATION**						
143,202	163,924	163,310	01	ADMINISTRATION	135,580	11,930+	147,510	15,800-		147,510
273,154	292,640	293,490	02	EMPLOYEE BENEFITS	268,790	60,810-	207,980	85,510-	18,640+	226,620
23,392	29,214	29,600	03	POLICE CONTROL	30,100		30,100	500+		30,100
58,032	51,058	56,220	11	GENERAL MAINTENANCE	93,570	71,820-	21,750	34,470-		21,750
65,811	74,595	71,900	12	SHOP	69,870		69,870	2,030-		69,870
104,489	126,044	116,250	13	MOTOR VEHICLE OPERATION	140,700		140,700	24,450+		140,700
70,972	63,508	65,900	14	RINKS-FLOODING AND CLEANING	64,200	11,010+	75,210	9,310+		75,210
60,377	75,251	63,500	15	SNOW REMOVAL	65,060		65,060	1,560+		65,060
29,819	32,295	31,550	21	RECREATION AREAS-GROUNDS	33,440		33,440	1,890+		33,440
11,016	17,287	17,620	23	COMMUNITY CENTRES-GROUNDS	24,080		24,080	6,460+		24,080
8,641	12,033	11,780	24	MOUNTAIN DEPOT	15,680		15,680	3,900+		15,680
			26	GAGE DEPOT	3,460		3,460	3,460+		3,460
			29	TURNER FARM	2,200		2,200	2,200+		2,200
848,905	937,849	921,120	ACCOUNT TOTALS		946,730	109,690-	837,040	84,080-	18,640+	855,680

THE CORPORATION OF THE CITY OF HAMILTON
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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0359 **PARKS-ADMINISTRATION**										
01 ADMINISTRATION										
111,069	134,693	131,830	01	SALARIES AND WAGES	101,150	11,930+	113,080	18,750-		113,080
1,447	1,627	2,600	11	TELEPHONES AND TELEGRAMS	2,600		2,600			2,600
43	16	100	12	ADVERTISING AND PUBLICITY	300		300	200+		300
		40	13	WATER RATES AND SEWER SURCHARGE				40-		
420			14	LIGHT AND POWER						
714			15	FUEL						
3,550	2,905	4,000	21	OFFICE SUPPLIES AND STATIONERY	4,500		4,500	500+		4,500
343	411	430	24	LIBRARY AND PHOTOGRAPHS	500		500	70+		500
1,943	133	200	33	REPAIRS AND MAINTENANCE- OFFICE BLDGS				200-		
4,716			34	RENOVATIONS IN FOOTBALL HALL OF FAME TO ACCOMMODATE OFFICE						
6,164	7,980	6,780	42	INSURANCE	9,000		9,000	2,220+		9,000
5,600	5,600	5,600	56	CONSULTANT FEES	5,600		5,600			5,600
64	289	300	71	OFFICE EQUIPMENT	300		300			300
			79	EQUIPMENT-USED						
			80	RENTAL EQUIPMENT						
463	592	900	81	RENTAL CAR POOL	900		900			900
3,455	7,047	7,000	86	RENTAL-OFFICES AND BUILDINGS	7,000		7,000			7,000
1,526	775	1,350	91	TRAVELLING	1,500		1,500	150+		1,500
880	880	880	92	CAR ALLOWANCE	880		880			880
400	841	830	93	MEMBERSHIPS AND SUBSCRIPTIONS	850		850	20+		850
			94	TRAINING COURSES	500		500	30+		500
			98	MISCELLANEOUS CHARGES						
143,202	163,924	163,310	ACTIVITY TOTALS		135,580	11,930+	147,510	15,800-		147,510
02 EMPLOYEE BENEFITS										
10,487	14,769	16,050	01	FOREMEN'S OVERTIME	16,000		16,000	50-		16,000
8,266	1,566	2,000	03	ACCUMULATED SICK LEAVE				2,000-		
102,033	113,702	114,280	05	PENSIONS-CITY CONTRIBUTION	252,790	151,510-	101,280	13,000-		101,280
22,189	27,059	18,000	06	WORKMENS COMPENSATION				18,000-	18,640+	18,640
28,618	26,258	27,590	07	UNEMPLOYMENT INSURANCE		27,630+	27,630	40+		27,630

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0359 **PARKS-ADMINISTRATION**										
02 EMPLOYEE BENEFITS (CONTINUED)										
69,926	79,265	84,630	08	MED AND HOSP-CITYS SHARE		48,510+	48,510	36,120-		48,510
18,135	15,090	15,940	10	GROUP LIFE INSURANCE		14,560+	14,560	1,380-		14,560
13,500	14,931	15,000	27	UNIFORMS, CLOTHING, AND ACCESSORIES				15,000-		
273,154	292,640	293,490		ACTIVITY TOTALS	268,790	60,810-	207,980	85,510-	18,640+	226,620
03 POLICE CONTROL										
14,030	14,213	14,100	01	SALARIES AND WAGES	14,100		14,100			14,100
8,680	12,445	12,500	19	SECURITY GUARDS	12,500		12,500			12,500
	1,560	2,000	29	PARK CONTROL SIGNS	2,500		2,500	500+		2,500
682	996	1,000	92	CAR ALLOWANCE	1,000		1,000			1,000
23,392	29,214	29,600		ACTIVITY TOTALS	30,100		30,100	500+		30,100
11 GENERAL MAINTENANCE										
	145		19	CONTRACTUAL SERVICES- OTHER						
4,673	5,875	6,000	29	MATERIALS AND SUPPLIES- FERTILIZERS	12,000	4,000-	8,000	2,000+		8,000
6,960	9,006	8,000	45	PROPERTY TAXES AND REPAIRS	8,000		8,000			8,000
46,376	36,032	41,220	75	OPERATING EQUIPMENT	73,070	67,820-	5,250	35,970-		5,250
			(01)	I WEED EATER	450	450-				
			(02)	JACOBSEN S GANG	5,000	5,000-				
			(03)	WEED EATER	420	420-				
			(04)	I CUB TRACTOR	8,500	8,500-				
			(05)	I TURF KING	4,750	4,750-				
			(06)	I WEED EATER	450		450			450
			(07)	LEAF BLOWER	1,800	1,800-				
			(08)	CUB TRACTOR AND ROTARY MOWER	6,000	6,000-				
			(09)	NATIONAL TRIPLEX	3,800	3,800-				

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TREASURY

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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1978 COMPARATIVE EXPENDITURE DETAIL ESTIMATES										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978

0359 **PARKS-ADMINISTRATION**										
11 GENERAL MAINTENANCE (CONTINUED)										
(10) 5 GANG FAIRWAY MOWER 6,000 6,000-										
(11) TRIPLEX 3,400 3,400 3,400										
(12) 1 ROTARY MOWER 2,000 2,000-										
(13) 1 25 HP TRACTOR 6,000 6,000-										
(14) 2 20 INCH ROTARY MOWER 900 900-										
(15) GOLF COURSE TRUCK 4,000 4,000-										
(16) GOLF COURSE TRUCK 4,000 4,000-										
(21) GARDEN TRACTOR-GREENHOUSE 3,000 3,000-										
(22) POTS TILLER 500 500 500										
(23) SMALL CHAIN SAW 300 300-										
(24) 2 ROTARY MOWERS 1,000 500 500										
(25) GREENS MOWER 1,600 1,600-										
(26) TRIPLEX 3,400 3,400-										
(27) 2 WEED EATERS 800 400 400										
(28) HALF TON TRUCK 5,000 5,000-										
23		1,000	85	RENTAL-OPERATING EQUIPMENT (TRACTOR)	500		500	500-		500

58,032	51,058	56,220	ACTIVITY TOTALS		93,570	71,820-	21,750	34,470-		21,750

12 SHOP										
26,678	32,408	32,100	01	SALARIES AND WAGES	30,000		30,000	2,100-		30,000
275	295	300	11	TELEPHONES AND TELEGRAMS	320		320	20+		320
2,517	650	1,000	14	LIGHT AND POWER	1,050		1,050	50+		1,050
982	1,856	2,000	15	FUEL	2,200		2,200	200+		2,200
18,805	19,314	19,000	23	OPERATING SUPPLIES	20,000		20,000	1,000+		20,000
13,987	17,675	15,000	25	GASOLINE	13,000		13,000	2,000-		13,000
797	1,424	700	26	OIL AND LUBRICANTS	800		800	100+		800
1,641	826	1,500	31	REPAIRS AND MAINTENANCE- EQUIPMENT	2,000		2,000	500+		2,000
129	147	300	73	SMALL TOOLS	500		500	200+		500

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1978 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0359	**PARKS-ADMINISTRATION**						
			12	SHOP (CONTINUED)						
65,811	74,595	71,900		ACTIVITY TOTALS	69,870		69,870	2,030-		69,870
			13	MOTOR VEHICLE OPERATION						
318	25	500	23	OPERATING SUPPLIES	250		250	250-		250
340	306	500	25	GASOLINE	400		400	100-		400
2,142	1,523	2,500	26	OIL AND LUBRICANTS	2,000		2,000	500-		2,000
2,005	1,901	2,000	27	NEW TIRES	2,000		2,000			2,000
1,825	968	2,000	31	REPAIRS AND MAINTENANCE- EQUIPMENT	2,000		2,000			2,000
27,198	34,674	30,000	37	REPAIRS AND MAINTENANCE- AUTO EQUIPMENT	30,000		30,000			30,000
1,541	1,415	1,700	38	REPAIRS AND MAINTENANCE- TIRES AND TOOLS	1,700		1,700			1,700
311	276	350	39	REPAIRS AND MAINTENANCE- OTHER	350		350			350
17,268	28,078	19,500	42	VEHICLE INSURANCE	30,000		30,000	10,500+		30,000
42,253	45,841	48,000	47	PROVISION FOR REPLACEMENT- MOBILE EQUIP	60,000		60,000	12,000+		60,000
9,278	11,037	9,200	48	PROVISION FOR MAJOR REPAIRS	12,000		12,000	2,800+		12,000
10			98	MISCELLANEOUS CHARGES- OTHER						
			99	MISCELLANEOUS REVENUE						
104,489	126,044	116,250		ACTIVITY TOTALS	140,700		140,700	24,450+		140,700
			14	RINKS-FLOODING AND CLEANING						
70,345	59,283	62,700	01	SALARIES AND WAGES	60,000	11,010+	71,010	8,310+		71,010
459	3,449	2,200	23	OPERATING SUPPLIES	3,200		3,200	1,000+		3,200
168	776	1,000	85	RENTAL-OPERATING EQUIPMENT	1,000		1,000			1,000

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0359 **PARKS-ADMINISTRATION**										
14 RINKS-FLOODING AND CLEANING (CONTINUED)										
70,972	63,508	65,900		ACTIVITY TOTALS	64,200	11,010+	75,210	9,310+		75,210
15 SNOW REMOVAL										
57,782	70,336	53,500	01	SALARIES AND WAGES	15,000		15,000	38,500-		15,000
			19	CONTRACTUAL SERVICES	50,060		50,060	50,060+		50,060
2,595	4,899	10,000	23	OPERATING SUPPLIES						
			85	RENTAL-OPERATING EQUIPMENT				10,000-		
60,377	75,251	63,500		ACTIVITY TOTALS	65,060		65,060	1,560+		65,060
21 RECREATION AREAS-GROUNDS										
27,835	29,614	28,790	01	SALARIES AND WAGES	30,240		30,240	1,450+		30,240
204	261	260	13	WATER RATES AND SEWER SURCHARGE	300		300	40+		300
			14	LIGHT AND POWER	300		300	300+		300
1,780	2,420	2,500	19	CONTRACTUAL SERVICES						
			23	OPERATING SUPPLIES	2,600		2,600	100+		2,600
29,819	32,295	31,550		ACTIVITY TOTALS	33,440		33,440	1,890+		33,440
23 COMMUNITY CENTRES-GROUNDS										
10,999	16,860	17,120	01	SALARIES AND WAGES	23,130		23,130	6,010+		23,130
17	427	500	23	OPERATING SUPPLIES	950		950	450+		950

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			0359	**PARKS-ADMINISTRATION**						
			23	COMMUNITY CENTRES-GROUNDS (CONTINUED)						
11,016	17,287	17,620		ACTIVITY TOTALS	24,080		24,080	6,460+		24,080
			24	MOUNTAIN DEPOT						
1,975	1,531	2,460	01	SALARIES AND WAGES	6,800		6,800	4,340+		6,800
114	298	250	11	TELEPHONES AND TELEGRAMS	260		260	10+		260
50		270	13	WATER RATES AND SEWER SURCHARGE	300		300	30+		300
	2,296	2,000	14	LIGHT AND POWER	2,160		2,160	160+		2,160
1,294	1,833	1,300	23	OPERATING SUPPLIES	1,360		1,360	60+		1,360
3,674	4,331	4,000	25	GASOLINE	4,200		4,200	200+		4,200
1,014	1,301	1,000	36	REPAIRS AND MAINTENANCE			600	1,000-		600
520	443	500	73	SMALL TOOLS	600			100-		
8,641	12,033	11,780		ACTIVITY TOTALS	15,680		15,680	3,900+		15,680
			26	GAGE DEPOT						
			01	SALARIES AND WAGES	2,460		2,460	2,460+		2,460
			23	OPERATING SUPPLIES	1,000		1,000	1,000+		1,000
				ACTIVITY TOTALS	3,460		3,460	3,460+		3,460
			29	TURNER FARM						
			28	RENTAL OF 4 PORTABLE TOILETS FOR PICNIC AREA	1,200		1,200	1,200+		1,200
			29	REFUSE DRUMS	1,000		1,000	1,000+		1,000

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			0359	**PARKS-ADMINISTRATION**						
			29	TURNER FARM (CONTINUED)						
ACTIVITY TOTALS					2,200		2,200	2,200+		2,200

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0360				**PARKS-MAINTENANCE**						
9,625	10,873	10,680	01	ALEXANDER	12,230		12,230	1,550+		12,230
728	1,965	2,010	02	ARMES	2,010		2,010			2,010
	1,770	1,590	03	AUSTIN AVENUE	1,610		1,610	20+		1,610
11,008	10,788	11,060	04	BRUCE	10,900		10,900	160-		10,900
7,417	8,245	8,430	05	BUCHANAN	8,570		8,570	140+		8,570
	1,498	1,590	06	BERRISFIELD	1,680		1,680	90+		1,680
153	69	320	07	DR. CONNELL				320-		
5,402	4,920	5,520	08	CAPTAIN CORNELIUS	5,460		5,460	60-		5,460
14,118	15,024	15,030	09	CHURCHILL-BOWLING GREEN	15,000		15,000	30-		15,000
24,721	24,675	23,540	10	CHURCHILL-PARK AREA	23,590		23,590	50+		23,590
2,424	3,081	2,680	11	CLIFFVIEW	2,660		2,660	20-		2,660
9,284	11,527	10,290	12	COLQUHOUN	10,650		10,650	360+		10,650
1,629	1,852	1,710	13	CORONATION	1,610		1,610	100-		1,610
15,102	17,342	16,370	14	CRERAR	16,520		16,520	150+		16,520
	1,704	1,590	15	DOVER DRIVE	1,470		1,470	120-		1,470
4,308	4,831	4,810	16	DURAND	5,080		5,080	270+		5,080
3,837	4,252	3,960	17	DELTA	3,600		3,600	360-		3,600
52,390	56,399	54,900	18	DUNDURN-PARK AREA	43,950		43,950	10,950+		43,950
11,397	13,350	12,630	19	DUNDURN-AVIARY	26,380		26,380	13,750+		26,380
709	991	3,410	23	EASTMOUNT	3,420		3,420	10+		3,420
15,653	19,303	17,180	24	EASTWOOD	16,110		16,110	1,070-		16,110
1,756	1,802	1,930	27	FAY	1,950		1,950	20+		1,950
1,840	2,197	1,610	28	FERNWOOD	1,550		1,550	60-		1,550

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13,448	15,726	14,350	0360 31	**PARKS-MAINTENANCE** GAGE-BOWLING GREEN	13,720		13,720	630-		13,720
103,057	129,454	121,050	32	GAGE-GREENHOUSE	128,050		128,050	7,000+		128,050
130,557	137,656	134,140	33	GAGE-PARK AREA	133,130		133,130	1,010-		133,130
10,049	9,770	8,800	34	GAGE-TENNIS COURTS	9,360		9,360	560+		9,360
3,227	3,325	3,310	35	GLENDALE	3,370		3,370	60+		3,370
29,870	39,051	32,840	36	GORE	30,240		30,240	2,600-		30,240
	2,572	2,120	37	GLENCASTLE ROAD	5,020		5,020	2,900+		5,020
21,088	26,048	24,030	39	H. A. A. A. FIELD	33,730		33,730	9,700+		33,730
2,012	1,900	1,850	40	HAMPTON	1,970		1,970	120+		1,970
12,701	15,621	15,400	41	HIGHLAND GARDENS	13,640		13,640	1,760-		13,640
1,726	3,438	2,850	42	HIGHVIEW	2,830		2,830	20-		2,830
7,032	8,045	7,580	45	INCH	7,310		7,310	270-		7,310
6,933	6,602	7,510	48	BOBBY KERR	7,720		7,720	210+		7,720
26,731	28,059	26,850	49	KING'S FOREST	34,630		34,630	7,780+		34,630
32,368	43,080	35,750	50	KING'S FOREST-BERNIE ARBOUR	38,840		38,840	3,090+		38,840
	1,946	1,890	51	LAKE AVENUE	2,310		2,310	420+		2,310
	1,076	2,120	52	LAWFIELD NEIGHBOURHOOD	2,130		2,130	10+		2,130
5,101	4,489	4,380	53	LAMPMAN	4,260		4,260	120-		4,260
			54	SCOTT PARK	5,430		5,430	5,430+		5,430
29,844	32,316	30,580	55	SAM LAWRENCE PARK	34,930		34,930	4,350+		34,930
			56	GILKSON	3,750		3,750	3,750+		3,750
6,556	9,672	10,160	58	MACASSA	13,470		13,470	3,310+		13,470
6,597	5,356	5,460	59	WILLIAM MCCULLOCH	5,640		5,640	180+		5,640

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4,482	14,813	19,850	0360 60	**PARKS-MAINTENANCE** MOHAWK SPORTS PARK	38,200		38,200	18,350+		38,200
15,807	18,322	16,730	61	MONTGOMERY	14,800		14,800	1,930-		14,800
19,879	21,694	21,440	62	MOUNTAIN	21,170		21,170	270-		21,170
6,926	9,362	9,490	63	SAM MANSON	7,890		7,890	1,600-		7,890
	1,732	1,580	64	MOUNTVIEW NEIGHBOURHOOD	2,150		2,150	570+		2,150
19,241	19,585	18,250	65	NEW PARK SITES	18,060		18,060	190-		18,060
1,298	1,239	1,390	66	NEWLANDS	1,370		1,370	20-		1,370
2,334	1,918	2,610	67	NORWOOD	2,560		2,560	50-		2,560
4,413	6,032	5,870	69	OLYMPIC	6,000		6,000	130+		6,000
5,102	5,504	5,550	70	PARKDALE	6,730		6,730	1,180+		6,730
5,927	6,145	6,210	73	RED HILL VALLEY	6,370		6,370	160+		6,370
3,843	3,484	3,730	74	ROXBOROUGH	3,730		3,730			3,730
1,566	793	1,610	76	BILLY SHERRING	1,600		1,600	10-		1,600
24,950	27,248	25,200	77	SACKVILLE HILL	25,730		25,730	530+		25,730
4,976	5,325	5,440	79	SCENIC DRIVE	5,330		5,330	110-		5,330
7,022	6,802	7,580	80	SOUTHAM	7,590		7,590	10+		7,590
			81	ARCADE	1,750		1,750	1,750+		1,750
			82	BEULAH	1,650		1,650	1,650+		1,650
			83	CANNON-BALSAM	3,790		3,790	3,790+		3,790
			84	DANDELION CONTROL PROGRAMME	8,600		8,600	8,600+		8,600
5,640	3,757	5,330	86	TURNER FARM	5,120		5,120	210-		5,120
11,633	14,589	14,740	89	VARIOUS	14,900		14,900	160+		14,900
34,334	38,980	37,070	90	VICTORIA	40,270		40,270	3,200+		40,270

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4,338	4,091	4,850	0360 93	**PARKS-MAINTENANCE** WELLINGTON	4,560		4,560	290-		4,560
20,372	24,791	20,490	94	WOODLAND	23,920		23,920	3,430+		23,920
			98	SAVINGS DUE TO REORGANI- ZATION AND PROD. STUDY		67,800-	67,800-	67,800-		67,800-
			99	PARK MTNCE. REDUCTION FROM CURRENT LEVEL		76,530-	76,530-	76,530-		76,530-
846,481	979,866	940,870		ACCOUNT TOTALS	1025,320	144,330-	880,990	59,880 -		880,990

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0361				**PARKS-SPECIFIC PROJECTS*						
12,066	15,677	15,710	01	IMPROVEMENTS TO BASEBALL DIAMONDS, ETC.	16,000		16,000	290+		16,000
2,657	3,796	4,120	02	TREE CARE PROGRAM	4,110		4,110	10-		4,110
8,318	9,307	9,560	03	DUNDURN CASTLE	9,510		9,510	50-		9,510
7,970	8,407	9,030	04	WHITEHERN	9,850		9,850	820+		9,850
4,279	1,820	4,530	05	NEW FENCING	5,000		5,000	470+		5,000
5,044	4,642	5,130	06	TREE PLANTING - VARIOUS PARKS	6,000		6,000	870+		6,000
2,342	2,482	2,570	07	SOCCER AND FOOTBALL - INSTALL PERMANENT TYPE STEEL GOAL POSTS	2,500		2,500	70-		2,500
14,647	15,048	15,280	08	COMMUNITY RINK PROGRAM	15,200		15,200	80-		15,200
2,402	2,328	2,550	09	CONSTRUCTION OF PARK BENCHES AND PICNIC TABLES	2,600		2,600	50+		2,600
10,086	7,047	6,650	10	GORE PARK CHRISTMAS DECORATIONS	3,000		3,000	3,650-		3,000
9,668	8,338	8,980	11	CONDITIONING AND MAINTEN- ANCE OF BASEBALL DIAMOND- BORD. OF ED. PROPERTIES	10,000		10,000	1,020+		10,000
6,012	6,140	6,210	12	GAGE GREENHOUSE ALARM SYSTEM	3,000		3,000	3,210-		3,000
	1,996	2,070	14	EASTMCUNT-INSTALL CATCH- BASIN AND DRAIN	7,500		7,500	5,430+		7,500
	1,570	1,570	17	BERNIE ARBOUR STADIUM- REPAIRS AND PAINT GRANDSTAND				1,570-		
210	2,283	1,570	18	LAKE AVE STAGE 1-PAINT AND REPAIR STORAGE BARN	1,000		1,000	570-		1,000
			19	CHURCHILL LAWN BOWLING- REPLACE BUMPER BOARDS	1,000	1,000-				

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			0361	**PARKS-SPECIFIC PROJECTS*						
1,149	3,007	3,040	20	TURNER FARM STORAGE SHED	25,000	25,000-		3,040-		
	241	500	21	WELLINGTON AT FENNEL AVE LANDSCAPING	3,800		3,800	3,300+		3,800
3,456	823	940	22	CARSON DRIVE-LANDSCAPING	14,600		14,600	13,660+		14,600
325	825	920	23	QUINNDALE PARK- LANDSCAPING STAGE II	16,300	6,300-	10,000	9,080+		10,000
3,597	4,096	4,070	24	GILKSON NEIGHBOURHOOD PARK - STAGE I				4,070-		
			25	GAGE PARK-FENCING OF GREENHOUSE AND WORKSHOP AREA	6,000	6,000-				
	2,912	2,570	26	INSTALL WATER CHAMBERS DELTA, WELLINGTON, AND SCOTT PARKS	10,500	10,000-	500	2,070-		500
6,328	1,016	900	27	RESURFACE PARK ROADWAY AT END OF GREENHILL AVE	11,000	11,000-		900-		
1,034	779	1,030	28	DUNDURN PARK-REPAIR WOODEN FENCE ON EAST BOUNDARY	500		500	530-		500
9,861	9,013	9,550	30	GAGE PARK-PREVENTATIVE MAINTENANCE-GREENHOUSE	10,000		10,000	450+		10,000
2,595	4,170	5,190	31	GAGE PARK - PREPARATION OF BEDS - ESTABLISH NEW ROSE GARDEN	5,000	3,000-	2,000	3,190-		2,000
	3,156	3,200	32	SURVEY OF PARKS	6,000	3,000-	3,000	200-		3,000
9,131	6,211	6,140	33	MACASSA PARK-LANDSCAPING	1,000		1,000	5,140-		1,000
10,115	9,300	10,180	34	TREE NURSERY-STAGE I	14,600		14,600	4,420+		14,600
2,550	3,662	5,260	35	PERGOLA-REPAIRS TO ROOF STRUCTURE	5,000		5,000	260-		5,000
1,100	1,335	1,540	36	REPLACE DRAIN-DELTA PARK	2,500		2,500	960+		2,500
			37	CRERAR PARK-FENCING ALONG	4,000	4,000-				

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			0361	**PARKS-SPECIFIC PROJECTS*						
				ADELAIDE STREET						
			38	CHURCHILL LAWN BOWLING- PAINT STEEL PICKET FENCES	2,000	2,000-				
2,499		500	39	DUNDURN PARK-CONST OF CAIRN BORDERS	5,000	4,500-	500			500
2,678	8,723	9,050	40	ROSEDALE TENNIS-CONSTRUCT DRAINAGE CATCH BASIN	3,000		3,000	6,050-		3,000
2,068	19,508	13,180	41	DELTA-REPAIR FOUNTAIN TILES	400		400	12,780-		400
2,496	5,098	5,110	42	HIGHVIEW PARK-DEVELOPMENT STAGE II	1,000		1,000	4,110-		1,000
8,900	3,059	3,090	43	OLYMPIA PARK-DEVELOPMENT- STAGE 2	11,910	5,000-	6,910	3,820+		6,910
14,133	14,999	15,210	44	SAM MANSON-DEVELOPMENT STAGE III	9,300		9,300	5,910-		9,300
7,336	5,060	5,210	45	FONTHILL LANDSCAPING	11,250		11,250	6,040+		11,250
	722	600	46	GAGE PARK GARAGE-STORAGE SHED FOR VEHICLES	30,000	30,000-		600-		
3,509	3,333	3,660	47	WOODLANDS PARK-REPAIR AND PAINT CLUBHOUSE, GRAND- STAND AND NEW FENCING	3,200		3,200	460-		3,200
1,970	876	1,150	48	WOODLANDS PARK-REPAIRS TO FLOODLIGHTING SYSTEM				1,150-		
3,425	5,364	5,630	49	MCUNTVIEW-DEVELOPMENT	8,900		8,900	3,270+		8,900
60-	2,946	3,800	50	ARCAN PROPERTY SURCHARGE	3,750		3,750	50-		3,750
			51	RIVERDALE EAST- LANDSCAPING-STAGE I	5,000	5,000-				
	1,764	1,800	52	REMOVAL OF RUBBLE, TOPSOIL AND SEEDING OF 2 PROPER- TIES				1,800-		

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			0361	**PARKS-SPECIFIC PROJECTS*						
			53	GAGE PARK-LIGHT AREA FROM PARKING LOT TO WORKSHOP ENTRANCE	11,000	11,000-				
	1,495	3,090	54	PARKDALE PARK DEVELOPMENT	3,000		3,000	90-		3,000
993	680	1,000	55	MOUNTAIN BRCK BLVD- PROVIDE PARKING FACIL- ITIES FOR 100 CARS	10,000	10,000-		1,000-		
926	394	500	56	TURNER FARM-INSTALL OVER- HEAD DOOR ON 2ND FLOOR	1,000		1,000	500+		1,000
234	929	1,260	57	EASTWOOD PARK-REPAIRS AND PAINTING TO GRANDSTAND	1,200		1,200	60-		1,200
	684	730	58	BERNIE ARBOUR STADIUM-4FT EXTENSION FENCE BETWEEN SCREEN AND DUGOUTS	2,500		2,500	1,770+		2,500
957	2,046	1,570	59	FERNLEIGH BOWLING GREENS- REPAIRS AND MAINTENANCE	5,750	4,250-	1,500	70-	4,480+	5,980
	1,025	1,030	60	MYRTLE PLAYGROUND- LANDSCAPING	3,000		3,000	1,970+		3,000
7,772	8,194	8,540	61	GAGE PARK-REPAIRS AND PAINTING FENCES	2,500		2,500	6,040-		2,500
			62	GAGE PARK-EXTENC IRRIGATION SYSTEM FOR PERENNIAL BORDERS	7,000	7,000-				
3,223	3,033	3,060	64	HUNTINGTON PARK- LANDSCAPING STAGE II	1,000		1,000	2,060-		1,000
	843	1,000	65	FERNLEIGH BOWLING GREEN- RENEW FLOODLIGHTS	18,000	18,000-		1,000-		
	4,444	4,450	66	VICTORIA PARK-ASPALT REPAIRS	500		500	3,950-		500
	949	1,000	67	GAGE PARK-REPLACE FENCING -GAGE AVENUE	5,000		5,000	4,000+		5,000
58	1,956	2,000	68	GAGE PARK-ASPALT ROSE- DALE PARKING AREA	10,000	10,000-		2,000-		

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			0361	**PARKS-SPECIFIC PROJECTS*						
	2,616	2,700	69	WOODLAND PARK-UPGRADE PLAYING FIELD	1,000	1,000-		2,700-		
977	1,200	1,200	70	LAKE AVENUE-PROPERTY LANDSCAPING STAGE II	10,000		10,000	8,800+		10,000
14,687	741	600	71	DOVER COURT-LANDSCAPING	500		500	100-		500
1,062	3,500	3,500	72	SACKVILLE HILL-PAINTING OF PERIMETER FENCE				3,500-		
	5,046	5,120	75	LEASIDE AVE PROPERTY- DEVELOPMENT LANDSCAPING STAGE II	5,000		5,000	120-		5,000
	2,741	2,740	76	TURNER FARM-INSULATE POR- TION OF MAIN FLOOR AND INSTALL HEATERS	1,200		1,200	1,540-		1,200
		500	77	TROPICAL PLANTS FOR 1978 CHRYSANTHEMUM SHOW	5,000	2,500-	2,500	2,000+		2,500
	340	1,100	78	PURCHASE AND INSTALL FAN- JET EQUIPMENT FOR NO. 8 GREENHOUSE	1,500		1,500	400+		1,500
4,993	4,264	4,630	80	VICTORIA PARK-REPAIRS AND PAINTING BUILDINGS, GRAND- STAND AND FENCES	6,000		6,000	1,370+		6,000
4,166	380	2,000	83	VICTORIA PARK-RENEW TENNIS FLOODLIGHTS AND COURT	1,000	1,000-		2,000-		
27,110	12,383	12,200	84	LA SALLE PARK -CITY'S SHARE 50 PER CENT	27,550	14,800-	12,750	550+		12,750
5,329		1,530	85	VICTORIA PARK-REPAIR AND PAINT CLUBHOUSE				1,530-		
1,689	11	20	86	ROSEDALE TENNIS COURTS- ASPHALT PARKING LOT STAGE II	10,000	10,000-		20-		
2,009		500	88	EASTMOUNT PARK-INSTALL A PERMANENT ROAD BARRIER AT EAST 28 AND QUEENSDALE				500-		

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	798	800	0361 89	**PARKS-SPECIFIC PROJECTS* IMPROVEMENTS TO LAMPMAN FARMHOUSE	700		700	100-		700
938	6,826	7,000	90	ROSELAWN BOWLING GREENS- OVERHAUL FLOODLIGHTING SYSTEM	17,500		17,500	10,500+		17,500
8,918	3,346	5,090	91	IMPROVEMENT OF THE SCOTT PARK AREA	12,000	6,000-	6,000	910+		6,000
	21,800	21,800	92	DUNDURN PARK-LANDSCAPE ENTRANCE	3,000		3,000	18,800-		3,000
	1,378	1,540	93	BEASLEY PARK-LANDSCAPING	11,640		11,640	10,100+		11,640
4,927	4,971	5,000	94	VICTORIA PARK-REPLACE DRAINAGE SYSTEM BENEATH GRANDSTAND	5,000	5,000-		5,000-		
1,700			95	CHURCHILL LAWN BOWLING- PAINT FLOODLIGHT STANDARDS	1,000	1,000-				
	3,150	3,300	96	QUINNDALE DEVELOPMENT				3,300-		
603	588	740	98	ONTARIO HOSPITAL GROUNDS- LAWN BOWLING FACILITIES	4,950	4,250-	700	40-	4,480+	5,180
46,978	5,116	5,140	99	LANDSCAPING-GLENCASTLE DRIVE	3,000		3,000	2,140-		3,000
326,345	320,746	336,530		ACCOUNT TOTALS	535,770	221,600-	314,170	22,360-	8,960+	323,130

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			0362	**CHEDOKE & KING'S FOREST*						
7,343			02	CHEDOKE WORKSHOP AND GARAGE	1,500		1,500	1,500+		1,500
			03	IRRIGATION MAIN	1,200		1,200	1,200+		1,200
4,485	3,577	4,190	04	GENERAL REPAIRS AND PAINT- ING, INCLUDING PUMP HOUSE, BLDGs, FENCES	4,000		4,000	190-		4,000
4,017	4,928	5,120	05	IMPROVEMENTS TO GREENS, TEES AND SANDTRAPS	5,000		5,000	120-		5,000
4,302	4,692	5,000	06	DREDGING CREEK BED AND MAINTENANCE OF SEWER INLET AND OUTLET	5,000		5,000			5,000
1,997	1,439	2,070	07	MAINTENANCE OF THE BEDDOE COURSE IRRIGATION SYSTEM	1,000		1,000	1,070-		1,000
			08	HORTICULTURAL MAINTENANCE	730		730	730+		730
2,568			10	REPAINT TRAFFIC STRIPES- CHEDOKE PARKING LOT	1,000		1,000	1,000+		1,000
			11	EASTWOOD PARK-REMOVAL OF CATHERINE ST ROADWAY AND LANDSCAPING AREA	15,000	15,000-				
4,484	3,685	4,000	12	ASPHALT PATHWAYS- BEDDOE COURSE-GREENS NOs 5, 11, 14 AND 18	4,000		4,000			4,000
2,479	1,268	2,090	13	INSTALL SAFETY SCREEN BESIDE NO. 3 TEE -CHEDOKE 7, 11, 12 AND 14	500		500	1,590-		500
10,142	7,268	8,070	14	CONSTRUCTION OF PUMPHOUSE BUILDING INCLUDING WASH- ROOMS-MARTIN COURSE				8,070-		
462			16	CHEDOKE-REMOVE FILL MATERIAL SOUTH OF GARAGE	2,000		2,000	2,000+		2,000
			17	CHEDOKE-CONSTRUCT STORAGE SHED FOR TOPSOIL	6,000	6,000-				

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			0362	**CHEDOKE & KING'S FOREST*						
25,000	16,659	17,260	18	CHEDOKE PRO SHOP- LANDSCAPING	3,000		3,000	14,260-		3,000
939			19	CHEDOKE-RESURFACE AUXILLIARY PARKING AREA	3,500	3,500-				
3,040			20	CHEDOKE-INSTALL PERMANENT BOUNDRY MARKERS ON NO.4 AND NO.5 FAIRWAYS	500		500	500+		500
	720	2,540	22	CHEDOKE-INSTALL TILE DRAINS FOR WET AREAS OF COURSE	3,000		3,000	460+		3,000
		600	23	CHEDOKE-ASPHALT ROADWAY IN BEDDGE COURSE ON HILLS BY BRIDGE	5,000	5,000-		600-		
			24	CRERAR PARK-LANDSCAPING	2,000	2,000-				
	3,145	3,650	25	RENOVATE FAIRWAY	3,500		3,500	150-		3,500
	1,400	2,000	26	CHEDOKE-INSTALL FENCING IN FRONT OF NO. II BULLWHEEL	200		200	1,800-		200
			27	INCH PARK-LANDSCAPING	1,500	1,500-				
	2,706	3,000	28	LIGHTING CHEDOKE STEPS				3,000-		
			29	EASTWOOD PARK-PAVING OF PARKING LOT STAGE I (PRO- POSED 3 STAGES \$15000)	5,000	5,000-				
			30	HORTICULTURAL SECTION- FERTILIZER INSECTICIDE FUNGICIDE AND HERBICIDE	5,000	5,000-				
12,859	788	3,070	31	WINTER SPORTS PARK-REPAIRS TO TOWER INSTALLATION- HILLS NO.3 & NO.4	3,000		3,000	70-		3,000
1,854	3,938	4,070	32	WINTER SPORTS PARK-REPAIRS AND PAINTING TO SKI LIFT TOWERS	3,000		3,000	1,070-		3,000

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0362	**CHEDOKE & KING'S FOREST*						
1,671	3,126	3,300	34	WINTER SPORTS PARK- PURCHASE OF SMALL EQUIP FOR SKI TOW INSTRUCTION	3,300		3,300			3,300
	2,870	2,900	37	KINGS FOREST-ASPHALT PATHWAY	5,000	5,000-		2,900-		
	5,671	5,640	39	GRADE AND LANDSCAPE PRO SHOP				5,640-		
			40	GAGE-GREENHOUSE-PAINT AND REPAIR SASHES COLD FRAMES BENCHES ETC	5,000		5,000	5,000+		5,000
			41	CORKTOWN NEIGHBORHOOD PARK-LANDSCAPING	4,000		4,000	4,000+		4,000
			44	MONTGOMERY PARK- LANDSCAPING	2,000		2,000	2,000+		2,000
			45	VINCENT NEIGHBORHOOD LANDSCAPING STAGE II	31,500	20,000-	11,500	11,500+		11,500
			47	CONSTRUCTION OF A RUNNING TRACK FOR BOBBY KERR PARK	37,000		37,000	37,000+		37,000
4,066	3,161	3,180	73	KINGS FOREST COURSE-FAIR- WAY EROSION REPAIRS	3,100		3,100	80-		3,100
1,089	811	1,030	79	TREE PLANTING (350 TREES)	1,000		1,000	30-		1,000
1,966	1,989	2,000	81	KINGS FOREST-ASPHALT PERIMETER SERVICE ROAD	13,000	5,000-	8,000	6,000+		8,000
1,000	4,738	5,000	82	KINGS FOREST COURSE- COMPLETION OF PARKING AREA BASE				5,000-		
483			83	KINGS FOREST COURSE- INSTALLATION OF 3 DRINKING FOUNTAINS						
1,474	4,540	4,070	84	KINGS FOREST COURSE-LAND- SCAPE ENTRANCE AND ROWY				4,070-		
1,210			85	KINGS FOREST-INSTALL	6,700	6,700-				

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			0362	**CHEDOKE & KING'S FOREST*						
				CONCRETE FLOORING ON 3 GARAGES						
			87	KINGS FOREST COURSE- PURCHASE AND INSTALL 18 TURF VALVES IN FRONT-TEES	1,000		1,000	1,000+		1,000
	536	1,000	89	GREENHILL AVE-IMPROVEMENT TO RDWY				1,000-		
2,566	2,433	3,070	91	BUILD NEW TEES AND ADD WATER SUPPLY				3,070-		
1,895	5,000	5,000	92	TREE PLANTING PROGRAM				5,000-		
	548	1,500	93	KINGS FOREST-INSTALL SAND TRAPS AT GREENS NO.3, 10 AND 16	3,000	3,000-		1,500-		
572	503	520	94	BUILD PATHWAY AT NO.4, 8 AND 9 TEES	480		480	40-		480
100	10,068	10,140	95	KINGS FOREST PARK-PREPAR- ATION OF NEW SKI SLOPE AND PRACTICE FAIRWAY				10,140-		
			96	KINGS FOREST-CONSTRUCT STORAGE SHED FOR TOPSOIL	11,000	11,000-				
	4,600	6,130	97	CONSTRUCT SECOND PUTTING GREEN AND EXTEND IRRIG- TION SYSTEM KINGS FOREST	6,000	6,000-		6,130-		
		3,000	98	DISMANTLE SKI LIFT TOWERS -KING'S FOREST				3,000-		
12,348			99	PRIOR YEARS' SPECIFIC PROJECTS						
116,411	106,807	124,210		ACCOUNT TOTALS	218,210	99,700-	118,510	5,700-		118,510

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0363				**CHEDOKE GOLF CLUB**						
4,918			02	ADMINISTRATION						
60,238	31,055	26,880	03	CLUBHOUSE-PRO SHOP	10,580		10,580	16,300-		10,580
180,195	204,021	206,060	04	GREENS AND COURSE MAINTENANCE	210,910	7,170-	203,740	2,320-	8,960-	194,780
245,351	235,076	232,940	ACCOUNT TOTALS		221,490	7,170-	214,320	18,620-	8,960-	205,360

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			0363	**CHEDOKE GOLF CLUB**						
			02	ADMINISTRATION						
2,108			01	SALARIES						
295			12	ADVERTISING AND PUBLICITY						
324			21	OFFICE SUPPLIES						
2,063			23	TAGS AND CARDS						
128			92	CAR ALLOWANCE						
4,918				ACTIVITY TOTALS						
			03	CLUBHOUSE-PRO SHOP						
48,069	15,820	16,800	01	SALARIES				16,800-		
763			11	TELEPHONES AND TELEGRAMS						
2,213			14	LIGHT & POWER						
2,784	4,669	3,400	15	FUEL				3,400-		
755	992	1,000	22	CLEANING SUPPLIES				1,000-		
135	271	300	23	OPERATING SUPPLIES	100		100	200-		100
				(KITCHEN)						
247			29	MATERIALS (UNCLASSIFIED)						
3,197	2,663	3,900	31	REPAIRS & MAINTENANCE-	3,900		3,900			3,900
				EQUIPMENT						
405			33	REPAIRS AND MAINTENANCE-						
				BUILDINGS						
525	622	580	42	INSURANCE	580		580			580
741	6,018	900	45	PROPERTY TAXES	6,000		6,000	5,100+		6,000
404			83	RENTAL- OFFICE EQUIPMENT						
60,238	31,055	26,880		ACTIVITY TOTALS	10,580		10,580	16,300-		10,580
			04	GREENS AND COURSE MAINTENANCE						
16,678	17,618	18,830	01	SALARIES GREENSKEEPER	19,130		19,130	300+		19,130
126,321	139,461	139,100	02	SERVICES-LABOUR	142,810	7,170-	135,640	3,460-	8,960-	126,680
284	287	330	11	TELEPHONES AND TELEGRAMS	330		330			330
18,210	22,311	22,400	13	WATER RATES AND SEWER SURCHARGE	22,400		22,400			22,400

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0363	**CHEDOKE GOLF CLUB**						
			04	GREENS AND COURSE MAINTENANCE (CONTINUED)						
2,180	5,680	4,100	14	LIGHT AND POWER	4,500		4,500	400+		4,500
828	120	1,000	15	FUEL				1,000-		
3,271	2,683	3,200	23	OPERATING SUPPLIES, SOD, SOIL AND SAND	4,000		4,000	800+		4,000
1,059	1,768	1,540	25	GASOLINE	1,540		1,540			1,540
5,790	7,849	8,200	29	OPERATING SUPPLIES (FER- TILIZER)	8,200		8,200			8,200
5,574	5,148	6,000	31	REPAIRS AND MAINTENANCE- EQUIPMENT	6,000		6,000			6,000
	1,096	1,360	33	REPAIRS AND MAINTENANCE- BUILDINGS	2,000		2,000	640+		2,000
180,195	204,021	206,060	ACTIVITY TOTALS		210,910	7,170-	203,740	2,320-	8,960-	194,780

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			0364	**CHEDOKE WINTER SPORTS**						
1,034			02	ADMINISTRATION						
12,553	10,555	10,580	03	CLUBHOUSE AND PRO SHOP	7,400		7,400	3,180-		7,400
123,171	137,781	121,980	04	SLOPE AND GROUND MAINTENANCE	126,700		126,700	4,720+		126,700
136,758	148,336	132,560		ACCOUNT TOTALS	134,100		134,100	1,540+		134,100

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0364				**CHEDOKE WINTER SPORTS**						
02				ADMINISTRATION						
277			12	ADVERTISING						
757			23	TAGS, TICKETS AND SUPPLIES						
1,034	ACTIVITY TOTALS									
03				CLUBHOUSE AND PRO SHOP						
3,911	4,182	4,280	01	WAGES AND SALARIES	3,000		3,000	1,280-		3,000
647			11	TELEPHONES AND TELEGRAMS						
700			13	WATER RATES AND SEWER SURCHARGE						
1,273	755	1,000	14	LIGHT AND POWER				1,000-		
4,550	5,147	4,400	15	FUEL	4,400		4,400			4,400
856	471	900	23	CLEANING AND OPERATING SUPPLIES				900-		
616			31	REPAIRS AND MAINTENANCE- EQUIPMENT						
12,553	10,555	10,580	ACTIVITY TOTALS		7,400		7,400	3,180-		7,400
04				SLOPE AND GROUND MAINTENANCE						
94,500	99,810	85,600	01	SALARIES AND WAGES	89,320		89,320	3,720+		89,320
3,663	10,339	10,380	13	WATER RATES AND SEWER SURCHARGE	10,380		10,380			10,380
12,025	14,222	11,000	14	LIGHT, HEAT AND POWER	12,000		12,000	1,000+		12,000
9,293	10,225	11,000	23	OPERATING SUPPLIES	11,000		11,000			11,000
3,144	2,408	3,500	31	REPAIRS AND MAINTENANCE- EQUIPMENT	3,500		3,500			3,500
546	777	500	85	RENTAL OF EQUIPMENT	500		500			500

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0364	**CHEDOKE WINTER SPORTS**						
			04	SLOPE AND GROUND MAINTENANCE (CONTINUED)						
123,171	137,781	121,980		ACTIVITY TOTALS	126,700		126,700	4,720+		126,700

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0365	**KING'S FOREST GOLF CLUB AND IVOR WYNNE STADIUM*						
2,375			02	KING'S FOREST GOLF CLUB						
52,114	39,208	38,230	03	PRO SHOP AND CLUBHOUSE	3,500		3,500	34,730-		3,500
114,022	119,701	115,290	04	GREENS AND COURSE MAINTENANCE	154,240	4,700-	149,540	34,250+	7,100-	142,440
	4,430	19,320	10	WINTER SPORTS	89,630		89,630	70,310+		89,630
	1,009	1,100	50	IVOR WYNNE STADIUM- ADMINISTRATION	1,250		1,250	150+		1,250
177,563	187,257	208,190	52	IVOR WYNNE STADIUM- MAINTENANCE	236,090		236,090	27,900+		236,090
23,500	21,484	25,400	54	IVOR WYNNE STADIUM-BRIAN TIMMIS STADIUM	27,500		27,500	2,100+		27,500
6,866	4,690	7,720	56	IVOR WYNNE STADIUM- OUTSIDE AREAS	6,000		6,000	1,720-		6,000
4,029	16,506	18,700	70	IVOR WYNNE STADIUM-REPAIR AND PAINT SEATS (SECTION 4 TO 9)	19,000		19,000	300+		19,000
			71	DRAINAGE INSTALLATION- NORTH SIDE OF DUGOUT	1,200	1,200-				
			72	PAINT AND REPAIR PERIMETER FENCING	2,000		2,000	2,000+		2,000
			75	INSTALL LIGHTING FOR STORAGE ROOM	1,200		1,200	1,200+		1,200
			76	DIRECTORS ROOM-REPLACE FURNITURE CARPETING LIGHTING ETC	2,000	2,000-				
			77	INSTALL FLAGPOLES	1,500	1,500-				
			78	REPLACE AND RE-ROUTE EXI- STING CONDUCT AND CABLES OF BELL CANADA-STADIUM	5,000		5,000	5,000+		5,000
			79	REMOVE CONCRETE CURBING	1,600		1,600	1,600+		1,600

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0365	**KING'S FOREST GOLF CLUB AND IVOR WYNNE STADIUM* AND REPLACE WITH ASPHALT AROUND PERIMETER						
			80	REPLACE GOAL POSTS AND POST PADDING	2,200		2,200	2,200+		2,200
	10,300	10,230	81	IVOR WYNNE STADIUM- REPAIRS TO ASPHALT	12,000		12,000	1,770+		12,000
	3,519	4,170	82	IVOR WYNNE STADIUM- PREVENTIVE MAINTENANCE	6,000		6,000	1,830+		6,000
	235	1,500	83	IVOR WYNNE STADIUM- FURNITURE	1,500	1,500-		1,500-		
	7,722	13,290	85	IVOR WYNNE STADIUM- REDEVELOP BRIAN TIMMIS STADIUM	15,000	2,000-	13,000	290-		13,000
	6,500	6,500	87	IVOR WYNNE STADIUM- REFRESHMENT BOOTH-BRIAN TIMMIS STADIUM				6,500-		
	471	2,000	88	IVOR WYNNE STADIUM- CONSTRUCT 5 SMALL BOOTHS -SOUTH SIDE				2,000-		
21,774			99	PRIOR YEARS*SPECIFIC PROJECTS						
402,243	423,032	471,640	ACCOUNT TOTALS		589,410	12,900-	575,510	103,870+	7,100-	568,410

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0365	**KING'S FOREST GOLF CLUB AND IVOR WYNNE STADIUM*						
			02	KING'S FOREST GOLF CLUB						
			12	ADVERTISING						
28			23	GREEN FEE TAGS						
2,347										
				ACTIVITY TOTALS						
2,375										
			03	PRO SHOP AND CLUBHOUSE						
			01	SALARIES				9,140-		
29,014	9,343	9,140	11	TELEPHONES						
389			13	WATER RATES AND SEWER SURCHARGE				12,090-		
8,568	10,924	12,090	14	LIGHT AND POWER				11,000-		3,500
10,287	11,519	11,000	15	FUEL	3,500		3,500	900-		
	5,493	3,500	22	CLEANING SUPPLIES				900-		
760	690	900	23	OPERATING SUPPLIES				500-		
781	835	900	31	REPAIRS AND MAINTENANCE- EQUIPMENT				200-		
2,192	184	500	42	INSURANCE						
123	220	200								
				ACTIVITY TOTALS	3,500		3,500	34,730-		3,500
52,114	39,208	38,230								
			04	GREENS AND COURSE MAINTENANCE						
			01	GREENSKEEPER SALARIES	17,730		17,730	1,680+		17,730
14,090	15,317	16,050	02	COURSE MAINTENANCE-LABOUR						
81,831			09	GREENS AND COURSE MAIN- TENANCE-LABOUR	94,210	4,700-	89,510	5,770+	7,100-	82,410
			11	TELEPHONES AND TELEGRAMS	300		300			300
	286	300	13	WATER RATES AND SEWER SURCHARGE	12,000		12,000	12,000+		12,000
			14	LIGHT AND POWER	11,000		11,000	11,000+		11,000
3,340			15	FUEL	500		500			500
	700	500	23	OPERATING SUPPLIES	2,500		2,500	300+		2,500
2,528	2,350	2,200	25	GASOLINE	3,000		3,000	3,000+		3,000
8,634	8,889	9,000	29	FERTILIZER	9,000		9,000			9,000

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST* INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST* INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0365	**KING'S FOREST GOLF CLUB AND IVOR WYNNE STADIUM*						
			04	GREENS AND COURSE MAINTENANCE (CONTINUED)						
3,599	3,111	3,500	31	REPAIRS AND MAINTENANCE- EQUIPMENT	4,000		4,000	500+		4,000
114,022	119,701	115,290		ACTIVITY TOTALS	154,240	4,700-	149,540	34,250+	7,100-	142,440
			10	WINTER SPORTS						
	3,801	17,120	01	SALARIES AND WAGES	72,130		72,130	55,010+		72,130
			13	WATER RATES AND SEWER SURCHARGE						
	364	1,200	14	LIGHT AND POWER	16,000		16,000	14,800+		16,000
	265	1,000	23	OPERATING SUPPLIES	1,500		1,500	500+		1,500
			36	REPAIRS AND MAINTENANCE						
			85	RENTAL OPERATING EQUIPMENT						
4,430	19,320			ACTIVITY TOTALS	89,630		89,630	70,310+		89,630
			50	IVOR WYNNE STADIUM- ADMINISTRATION						
	924	800	11	TELEPHONES AND TELEGRAMS	850		850	50+		850
		200	12	ADVERTISING AND PUBLICITY	300		300	100+		300
	85	100	24	LIBRARY AND PHOTOGRAPHS	100		100			100
1,009	1,100			ACTIVITY TOTALS	1,250		1,250	150+		1,250
			52	IVOR WYNNE STADIUM- MAINTENANCE						
177,563	119,124	136,210	01	SALARIES AND WAGES	162,390		162,390	26,180+		162,390
	8,881	11,380	13	WATER RATES AND SEWER SURCHARGE	13,000		13,000	1,620+		13,000

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0365	**KING'S FOREST GOLF CLUB AND IVOR WYNNE STADIUM*						
			52	IVOR WYNNE STADIUM- MAINTENANCE (CONTINUED)						
	29,629	28,000	14	LIGHT AND POWER	29,000		29,000	1,000+		29,000
	9,817	8,000	15	FUEL	8,700		8,700	700+		8,700
	1,219	2,000	18	SECURITY	2,000		2,000			2,000
	2,738	5,100	19	CONTRACTUAL SERVICES	6,000		6,000	900+		6,000
	11,312	11,000	23	OPERATING SUPPLIES	13,000		13,000	2,000+		13,000
	497	500	36	REPAIRS AND MAINTENANCE	1,000		1,000	500+		1,000
	3,489	5,000	56	CONSULTANTS FEES-GROUP OF EIGHT ENG LTD				5,000-		
	551	1,000	85	RENTAL OF EQUIPMENT	1,000		1,000			1,000
177,563	187,257	208,190		ACTIVITY TOTALS	236,090		236,090	27,900+		236,090
			54	IVOR WYNNE STADIUM-BRIAN TIMMIS STADIUM						
23,500	16,915	21,400	01	SALARIES AND WAGES	23,500		23,500	2,100+		23,500
	70	500	18	SECURITY	500		500			500
	4,199	3,000	23	OPERATING SUPPLIES	3,000		3,000			3,000
	300	500	36	REPAIRS AND MAINTENANCE	500		500			500
23,500	21,484	25,400		ACTIVITY TOTALS	27,500		27,500	2,100+		27,500
			56	IVOR WYNNE STADIUM- OUTSIDE AREAS						
6,866	4,228	6,420	01	SALARIES AND WAGES	5,000		5,000	1,420-		5,000
	462	1,300	23	OPERATING SUPPLIES	1,000		1,000	300-		1,000
6,866	4,690	7,720		ACTIVITY TOTALS	6,000		6,000	1,720-		6,000
			70	IVOR WYNNE STADIUM-REPAIR AND PAINT SEATS (SECTION 4 TO 9)						

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0365	**KING'S FOREST GOLF CLUB AND IVOR WYNNE STADIUM*						
			70	IVOR WYNNE STADIUM-REPAIR AND PAINT SEATS (SECTION 4 TO 9) (CONTINUED)						
4,029	4,636	9,200	01	SALARIES AND WAGES	11,000		11,000	1,800+		11,000
	11,870	9,500	23	OPERATING SUPPLIES	8,000		8,000	1,500-		8,000
4,029	16,506	18,700		ACTIVITY TOTALS	19,000		19,000	300+		19,000
			71	DRAINAGE INSTALLATION- NORTH SIDE OF DUGOUT						
			19	CONTRACTUAL SERVICES	1,200	1,200-				
				ACTIVITY TOTALS	1,200	1,200-				
			72	PAINT AND REPAIR PERIMETER FENCING						
			01	SALARIES AND WAGES	800		800	800+		800
			23	OPERATING SUPPLIES	1,200		1,200	1,200+		1,200
				ACTIVITY TOTALS	2,000		2,000	2,000+		2,000
			75	INSTALL LIGHTING FOR STORAGE ROOM						
			19	CONTRACTUAL SERVICES	1,200		1,200	1,200+		1,200
				ACTIVITY TOTALS	1,200		1,200	1,200+		1,200
			76	DIRECTORS ROOM-REPLACE						

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			0365	**KING'S FOREST GOLF CLUB AND IVOR WYNNE STADIUM*						
			76	DIRECTORS ROOM-REPLACE FURNITURE CARPETING LIGHTING ETC (CONTINUED)						
				FURNITURE CARPETING LIGHTING ETC						
			74	FURNITURE AND FIXTURES	2,000	2,000-				
				ACTIVITY TOTALS	2,000	2,000-				
			77	INSTALL FLAGPOLES						
			19	CONTRACTUAL SERVICES	1,500	1,500-				
				ACTIVITY TOTALS	1,500	1,500-				
			78	REPLACE AND RE-ROUTE EXI- STING CONDUCT AND CABLES OF BELL CANADA-STADIUM						
			19	CONTRACTUAL SERVICES	5,000		5,000	5,000+		5,000
				ACTIVITY TOTALS	5,000		5,000	5,000+		5,000
			79	REMOVE CONCRETE CURBING AND REPLACE WITH ASPHALT AROUND PERIMETER						
			19	CONTRACTUAL SERVICES	1,600		1,600	1,600+		1,600

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0365	**KING'S FOREST GOLF CLUB AND IVOR WYNNE STADIUM*						
			79	REMOVE CONCRETE CURBING AND REPLACE WITH ASPHALT AROUND PERIMETER (CONTINUED)						
				ACTIVITY TOTALS	1,600		1,600	1,600+		1,600
			80	REPLACE GOAL POSTS AND POST PADDING						
			01	SALARIES AND WAGES	700		700	700+		700
			23	OPERATING SUPPLIES	1,500		1,500	1,500+		1,500
				ACTIVITY TOTALS	2,200		2,200	2,200+		2,200
			81	IVOR WYNNE STADIUM- REPAIRS TO ASPHALT						
		490	01	SALARIES AND WAGES	500		500	10+		500
10,300	9,740		19	CONTRACTUAL SERVICES	11,500		11,500	1,760+		11,500
				ACTIVITY TOTALS	12,000		12,000	1,770+		12,000
			82	IVOR WYNNE STADIUM- PREVENTIVE MAINTENANCE						
		170	01	SALARIES AND WAGES	500		500	330+		500
3,519	4,000		23	OPERATING SUPPLIES	5,500		5,500	1,500+		5,500
				ACTIVITY TOTALS	6,000		6,000	1,830+		6,000
			83	IVOR WYNNE STADIUM-						

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			0365	**KING'S FOREST GOLF CLUB AND IVOR WYNNE STADIUM*						
			83	IVOR WYNNE STADIUM- FURNITURE (CONTINUED)						
				FURNITURE						
	235	1,500	74	FURNITURE	1,500	1,500-		1,500-		
	235	1,500		ACTIVITY TOTALS	1,500	1,500-		1,500-		
			85	IVOR WYNNE STADIUM- REDEVELOP BRIAN TIMMIS STADIUM						
	3,188	5,290	01	SALARIES AND WAGES	5,800	800-	5,000	290-		5,000
			19	CONTRACTUAL SERVICES						
	4,028	7,000	23	OPERATING SUPPLIES	8,400	1,200-	7,200	200+		7,200
	506	1,000	85	RENTAL OPERATING EQUIPMENT	800		800	200-		800
	7,722	13,290		ACTIVITY TOTALS	15,000	2,000-	13,000	290-		13,000
			87	IVOR WYNNE STADIUM- REFRESHMENT BOOTH-BRIAN TIMMIS STADIUM						
	6,500	6,500	19	CONTRACTUAL SERVICES				6,500-		
	6,500	6,500		ACTIVITY TOTALS				6,500-		
			88	IVOR WYNNE STADIUM- CONSTRUCT 5 SMALL BOOTHS -SOUTH SIDE						
	368	1,000	01	SALARIES AND WAGES				1,000-		
			19	CONTRACTUAL SERVICES						

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			0365	**KING'S FOREST GOLF CLUB - AND IVOR WYNNE STADIUM*						
			88	IVOR WYNNE STADIUM- CONSTRUCT 5 SMALL BOOTHS -SOUTH SIDE (CONTINUED)						
	103	1,000	23	OPERATING SUPPLIES				1,000-		
	471	2,000		ACTIVITY TOTALS				2,000-		
			99	PRIOR YEARS' SPECIFIC PROJECTS						
21,774			98	MISCELLANEOUS CHARGES						
21,774				ACTIVITY TOTALS						
<u>2,922,494</u>	<u>3,151,712</u>	<u>3,159,870</u>		Total Parks Department	<u>3,670,030</u>	<u>595,390 -</u>	<u>3,074,640</u>	<u>85,230 -</u>	<u>11,540 +</u>	<u>3,086,180</u>

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0367 **RECREATION DEPARTMENT**										
355,094	398,888	398,850	01	ADMINISTRATION	431,720	30,480+	462,200	63,350+		462,200
17,929	27,444	20,820	02	MOTOR VEHICLE OPERATION	30,890		30,890	10,070+		30,890
		400	04	EXPERIENCE '77				400-		
347,953	398,963	457,850	05	PLAYGROUNDS AND COMMUNITY SERVICES	416,110		416,110	41,740-		416,110
522,862	596,088	650,320	10	SWIMMING POOLS AND SKATING RINKS	460,800		460,800	189,520-		460,800
97,529	109,751	114,010	20	CENTRAL MEMORIAL DISTRICT CENTRE	101,050	4,050+	105,100	8,910-		105,100
98,453	109,046	113,080	21	HUNTINGTON PARK COMMUNITY CENTRE	108,270	2,260+	110,530	2,550-		110,530
74,359	82,332	85,930	22	SCOTT PARK DISTRICT CENTRE	80,740	3,350+	84,090	1,840-		84,090
146,513	155,498	159,840	23	DALEWOOD DISTRICT CENTRE	157,020	3,600+	160,620	780+		160,620
140,068	148,127	152,610	24	WESTMOUNT DISTRICT CENTRE	168,020	3,580+	171,600	18,990+		171,600
132,321	144,149	150,060	25	BENNETTO DISTRICT CENTRE	157,660	3,380+	161,040	10,980+		161,040
124,425	146,996	153,300	26	SIR WINSTON CHURCHILL DISTRICT CENTRE	151,150	3,830+	154,980	1,680+		154,980
153,007	150,419	151,990	27	RYERSON DISTRICT CENTRE	177,960	4,120+	182,080	30,090+		182,080
8,029	92,697	152,260	28	SIR WILFRED LAURIER CENTRE	159,280	3,600+	162,880	10,620+		162,880
145,893	177,891	171,620	29	HILL PARK DISTRICT CENTRE	178,090	3,610+	181,700	10,080+		181,700
49,585	59,386	58,990	30	SENIORS CENTRE MCNA3 YWCA	65,070		65,070	6,080+		65,070
3,800	28,355	31,320	31	SENIORS CENTRE MAIN-HESS	35,720		35,720	4,400+		35,720
89,671	88,470	99,680	40	SCOTT PARK COVERED RINK	89,570		89,570	10,110-		89,570
123,101	149,548	171,210	41	MOUNTAIN ICE ARENA	129,990		129,990	41,220-		129,990
81,483	104,579	122,340	42	ROSEDALE ARENA	109,720		109,720	12,620-		109,720
109,732	119,944	149,280	43	LAWFIELD ARENA	133,850		133,850	15,430-		133,850

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0367	**RECREATION DEPARTMENT**						
	5,974	6,550	50	CHEDOKE GOLF COURSE- ADMINISTRATION	47,490		47,490	40,940+		47,490
	44,879	52,770	51	CHEDOKE GOLF COURSE- CLUBHOUSE AND PRO SHOP	3,740		3,740	49,030-		3,740
	613	1,150	55	CHEDOKE WINTER SPORTS PARK- ADMINISTRATION	1,500		1,500	350+		1,500
	1,835	3,110	56	CHEDOKE WINTER SPORTS PARK-CLUBHOUSE AND PRO SHOP	5,350		5,350	2,240+		5,350
	3,305	5,400	60	KING'S FOREST GOLF CLUB- ADMINISTRATION	38,440		38,440	33,040+		38,440
	32,074	35,550	61	KING'S FOREST GOLF CLUB- CLUBHOUSE AND PRO SHOP	4,050		4,050	31,500-		4,050
	356	1,870	65	KING'S FOREST WINTER SPORTS PARK-ADMINISTRA- TION	4,620		4,620	2,750+		4,620
2821,807	3377,607	3672,160		ACCOUNT TOTALS	3447,870	65,860+	3513,730	158,430-		3513,730

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1978 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL						COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978					
0367 **RECREATION DEPARTMENT**										
01 ADMINISTRATION										
189,241	203,935	203,020	01	SALARIES AND WAGES	197,150	17,810+	214,960	11,940+		214,960
	8,015	8,020	03	ACCUMULATED SICK LEAVE				8,020-		
74,756	88,158	87,050	05	PENSIONS-CITY CONTRIBUTION	220,570	91,440-	129,130	42,080+		129,130
29,773	30,298	28,580	07	UNEMPLOYMENT INSURANCE		42,820+	42,820	14,240+		42,820
36,838	46,755	47,060	08	MED AND HOSP-CITY'S SHARE		47,250+	47,250	190+		47,250
12,726	11,430	11,640	10	GROUP LIFE INSURANCE		14,040+	14,040	2,400+		14,040
748	833	800	11	TELEPHONES AND TELEGRAMS	840		840	40+		840
624	322	600	12	ADVERTISING AND PUBLICITY	600		600			600
3,550	2,549	4,000	21	OFFICE SUPPLIES AND STATIONERY	3,500		3,500	500-		3,500
228	295	250	42	INSURANCE	340		340	90+		340
	533	680	71	OFFICE EQUIPMENT				680-		
1,420			75	OPERATING EQUIPMENT						
2,732	2,965	3,700	81	RENTAL CAR POOL	4,000		4,000	300+		4,000
	590	570	83	RENTAL OF EQUIPMENT	640		640	70+		640
547	202	600	91	TRAVELLING	1,800		1,800	1,200+		1,800
1,683	1,768	2,000	92	CAR ALLOWANCE	2,000		2,000			2,000
228	240	280	93	MEMBERSHIPS AND SUBSCRIPTIONS	280		280			280
ACTIVITY TOTALS					431,720	30,480+	462,200	63,350+		462,200
355,094	398,888	398,850								
02 MOTOR VEHICLE OPERATION										
2,356	2,640	3,130	25	GASOLINE	3,130		3,130			3,130
47	160	130	26	OIL AND LUBRICANTS	170		170	40+		170
			36	REPAIRS-ZAMBONI ICE RESURFACER						
4,034	8,481	4,660	37	REPAIRS AND MAINTENANCE-AUTO EQUIPMENT	6,200		6,200	1,540+		6,200
105	143	120	38	TIRES-REPAIRS ETC	120		120			120
14	11	50	39	WASHING-LUBRICANTS	50		50			50
1,624	3,230	1,800	42	INSURANCE	3,560		3,560	1,760+		3,560
8,020	10,287	9,200	47	PROVISION FOR REPLACEMENT-AUTO EQUIPMENT	14,710		14,710	5,510+		14,710
1,729	2,492	1,730	48	PROVISION FOR MAJOR REPAIRS	2,950		2,950	1,220+		2,950

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EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978

			0367	**RECREATION DEPARTMENT**						
			02	MOTOR VEHICLE OPERATION (CONTINUED)						

17,929	27,444	20,820		ACTIVITY TOTALS	30,390		30,890	10,070+		30,890

			04	EXPERIENCE '77						
	5,956	6,100	01	SALARIES AND WAGES						
	5,956-	5,700-	99	REVENUES FROM GRANTS						
								6,100-		
								5,700+		

		400		ACTIVITY TOTALS				400-		

			05	PLAYGROUNDS AND COMMUNITY SERVICES						
151,659	155,059	177,810	01	SALARIES AND WAGES						
7,120	10,761	8,510	13	WATER RATES AND SEWER SURCHARGE						
					162,780		162,780	15,030-		162,780
293	403	450	14	LIGHT AND POWER						
1,540	2,000	2,250	22	CLEANING SERVICES						
17,514	21,857	22,000	23	OPERATING SUPPLIES						
					2,030		2,030	450-		2,030
					24,200		24,200	2,200+		24,200

			(01)	SAND						
			(02)	GENERAL SUPPLIES						
					4,000		4,000			4,000
					20,200		20,200			20,200
1,587	1,496	2,200	27	UNIFORMS, CLOTHING AND ACCESSORIES						
					2,420		2,420	220+		2,420
862	993	1,000	28	SURGICAL AND MEDICAL SUPPLIES						
					1,100		1,100	100+		1,100
693	706	1,000	29	MATERIALS AND SUPPLIES- OTHER						
					1,100		1,100	100+		1,100
5,493	8,022	8,200	31	REPAIRS & MAINTENANCE- EQUIPMENT						
					8,550		8,550	350+		8,550

			(01)	REPAIRS AUDIO VISUAL EQUIPMENT						
					200		200			200
			(02)	REPAIRS BY STAFF						
					550		550			550
			(03)	REPAIRS PICNIC TABLES						
					800		800			800

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978

			0367	**RECREATION DEPARTMENT**						
			05	PLAYGROUNDS AND COMMUNITY SERVICES (CONTINUED)						
				(04) REPAIRS PLAYLOT PARTS	7,000		7,000			7,000
1,632	5,743	6,110	32	REPAIRS & MAINTENANCE- GROUNDS	11,850		11,850	5,740+		11,850
				(01) CLEAN 5 WADING POOLS	1,000		1,000			1,000
				(02) FOUNTAIN GILKSON	2,450		2,450			2,450
				(03) FOUNTAIN JACKSON	3,450		3,450			3,450
				(04) FOUNTAIN GLENCASTLE	3,450		3,450			3,450
				(05) GENERAL REPAIRS	1,500		1,500			1,500
10,611	19,200	19,200	33	REPAIRS & MAINTENANCE- BUILDINGS	300		300	18,900-		300
				(01) ALEXANDER-SERVING DOOR	300		300			300
2,791	3,959	5,330	42	INSURANCE						
			46	GRANTS TO COMMUNITY COUNCILS	7,540		7,540	2,210+		7,540
				(01) GRANTS COMMUNITY COUNCILS	2,800		2,800			2,800
				(02) GRANTS NEIGHBOURHOOD RINKS	4,740		4,740			4,740
14,875	14,804	16,000	47	GRANT TO SENIOR CITIZENS CENTRE-OTTAWA ST YMCA	16,430		16,430	430+		16,430
198	219	300	73	SMALL TOOLS	300		300			300
13,909	29,969	35,050	75	OPERATING EQUIPMENT	25,600		25,600	9,450-		25,600
				(02) DEVELOPMENT AND PLAYLOT EQUIPMENT-QUINDALE PARK	12,600		12,600			12,600
				(03) 20 EQUIPMENT BOXES	1,000		1,000			1,000
				(04) PLAYLOT DEVELOPMENT 3 SITES	12,000		12,000			12,000
4,568	14,080	16,790	76	TENNIS COURTS PAINT REPAIR REPLACEMENT	16,870		16,870	80+		16,870
				(01) HYDRO WESTDALE COURTS	700		700			700
				(02) RESURFACE AND COLOUR COAT MOUNTAIN ARENA COURTS	13,000		13,000			13,000

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0367	**RECREATION DEPARTMENT**						
			05	PLAYGROUNDS AND COMMUNITY SERVICES (CONTINUED)						
			(03)	8 FENCE ATTACHED BENCHES	1,120		1,120			1,120
			(04)	PAINT LINES	1,050		1,050			1,050
			(05)	MINOR REPAIRS	200		200			200
			(06)	FENCE REPAIRS	800		800			800
112,150	109,327	135,000	87	RENTAL-OTHER FACILITIES	134,790		134,790	210-		134,790
491	365	650	96	TRANSPORTATION OF AREA LEADERS	250		250	400-		250
867			97	SERVICES OF A PUPPETRY SPECIALIST						
900-			99	SERVICES OF PUPPETRY SPECIALIST-RECOVERY						
347,953	398,963	457,850		ACTIVITY TOTALS	416,110		416,110	41,740-		416,110
			10	SWIMMING POOLS AND SKATING RINKS						
333,478	371,999	406,270	01	SALARIES AND WAGES	405,330		405,330	940-		405,330
1,442	1,914	1,640	11	TELEPHONES AND TELEGRAMS	2,000		2,000	360+		2,000
540	504	570	12	PEST CONTROL 7 LOCATIONS				570-		
13,291	16,549	20,300	13	WATER RATES AND SEWER SURCHARGE				20,300-		
25,235	34,249	33,860	14	LIGHT AND POWER				33,860-		
15,079	17,957	17,000	15	FUEL				17,000-		
575	540	600	21	OFFICE SUPPLIES AND STATIONERY	600		600			600
290	312	400	22	CLEANING SUPPLIES	420		420	20+		420
23,901	15,857	25,220	23	OPERATING SUPPLIES	18,020		18,020	7,200-		18,020
39	13	60	25	GASOLINE	60		60			60
2,672	3,520	4,450	27	UNIFORMS (CLOTHING AND ACCESSORIES)	5,840		5,840	1,390+		5,840
661	756	800	28	SURGICAL AND MEDICAL SUPPLIES	660		660	140-		660
592	652	660	29	MATERIALS AND SUPPLIES- OTHER	730		730	70+		730
1,674	1,830	2,070	31	REPAIRS AND MAINTENANCE- EQUIPMENT	2,960		2,960	90+		2,960

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0367	**RECREATION DEPARTMENT**						
			10	SWIMMING POOLS AND SKATING RINKS (CONTINUED)						
				(01) 4 ZAMBONI BLADES	800		800			800
				(02) BLADE SHARPENING	660		660			660
				(03) REPAIRS TO EQUIPMENT	900		900			900
				(04) P.A. REPAIRS	450		450			450
				(05) REPLACE EDGER CUTTERS	150		150			150
13,042	18,154	18,900	32	REPAIRS AND MAINTENANCE- GROUNDS	10,290		10,290	8,610-		10,290
				(01) FENCE REPLACEMENT	790		790			790
				(02) COMPLETE EASTWOOD PARKING LOT	9,000		9,000			9,000
				(03) RD ENTRANCE-WALKER POOL	500		500			500
60,417	65,196	69,890	33	REPAIRS AND MAINTENANCE- BUILDINGS	4,580		4,580	65,310-		4,580
				(01) REPAIRS BY STAFF	1,200		1,200			1,200
				(02) POOL CLEANING	2,680		2,680			2,680
				(03) WIRING SCORE CLOCK- CORONATION	700		700			700
251	409	1,300	39	MAINTENANCE CHARGES OTHER	1,200		1,200	100-		1,200
				(01) SNOW REMOVAL PARKING LOTS	800		800			800
				(02) SNOW REMOVAL WALKWAYS	200		200			200
				(03) PAINT LINES ON PARKING LOT INCH AND PARKDALE	200		200			200
1,482	2,191	1,590	42	INSURANCE	2,520		2,520	930+		2,520
12,716	17,500	17,500	61	CONSTRUCT HOUSING FOR ICE RESURFACING UNIT				17,500-		
215			74	FURNISHINGS	930		930	930+		930
				(01) 1 WALL CLOCK	40		40			40
				(02) 1 CHAIR	70		70			70
				(03) 6 STAFF LOCKERS	400		400			400
				(04) 1 TWO DRAWER FILE CABINET	180		180			180
				(05) 1 DESK	240		240			240
15,270	25,986	26,440	75	OPERATING EQUIPMENT	4,660		4,660	21,780-		4,660

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			0367	**RECREATION DEPARTMENT**						
			10	SWIMMING POOLS AND SKATING RINKS (CONTINUED)						
			(01)	3 40' RUBBER MATTING	780		780			780
			(02)	100' STEAM HOSE	520		520			520
			(03)	HOCKEY EQUIPMENT	1,780		1,780			1,780
			(04)	2 THOMSEN ICE EDGERS	1,060		1,060			1,060
			(05)	8 GAS CANS	480		480			480
			(06)	1 HEATER FOR CASHIERS BOOTH PARKDALE	40		40			40
522,862	596,088	650,320		ACTIVITY TOTALS	460,300		460,800	189,520-		460,800
			20	CENTRAL MEMORIAL DISTRICT CENTRE						
92,483	102,452	105,630	01	SALARIES AND WAGES	93,050	4,050+	97,100	8,530-		97,100
297	299	330	11	TELEPHONES AND TELEGRAMS	350		350	20+		350
274	207	300	21	OFFICE SUPPLIES	300		300			300
2,401	1,673	2,580	23	OPERATING SUPPLIES	1,700		1,700	880-		1,700
485	297	370	27	UNIFORMS, CLOTHING AND ACCESSORIES	350		350	20-		350
110	31	110	28	SURGICAL AND MEDICAL SUPPLIES	100		100	10-		100
500	87	100	29	POOL CLEANING						
			31	MAINTENANCE AND REPAIRS TO EQUIPMENT	100		100			100
81	3,069	3,070	33	MAINTENANCE AND REPAIRS TO BUILDINGS	2,720		2,720	350-		2,720
			(01)	REPAIRS BY STAFF	220		220			220
			(02)	EXHAUST FAN-MEN'S DOWN- STAIRS CHANGE ROOM	500		500			500
			(03)	REPAIRS TO FILTER ROOM FLOOR	500		500			500
			(04)	VESTIBULE AT FRONT ENTRANCE	1,400		1,400			1,400
			(05)	AIR VENT IN CHECK ROOM DOOR	100		100			100
272	801	740	39	MAINTENANCE CHARGES OTHER	740		740			740

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0367				**RECREATION DEPARTMENT**						
20				CENTRAL MEMORIAL DISTRICT CENTRE (CONTINUED)						
			(01)	SNOW REMOVAL PARKING LOT	440		440			440
			(02)	SNOW REMOVAL SIDEWALKS	100		100			100
			(03)	PAINT LINES PARKING LOT	200		200			200
56	440 214	270 270	42	INSURANCE	530		530	260+		530
			74	FURNISHINGS	380		380	110+		380
			(01)	REPLACEMENT						
			(02)	12 METAL FOLDING CHAIR	120		120			120
			(03)	1 POOL CLOCK WITH GUARD	80		80			80
			(04)	6 STACKING TABLES	180		180			180
570	181	240	75	OPERATING EQUIPMENT	730		730	490+		730
			(01)	REPLACEMENT						
			(02)	12 LIFEJACKETS	150		150			150
			(03)	12 FOAM FLUTTERBOARDS	80		80			80
			(04)	2 COLUMN SPEAKERS FOR PA	400		400			400
			(05)	100 WOODEN COAT HANGERS	100		100			100
97,529	109,751	114,010	ACTIVITY TOTALS		101,050	4,050+	105,100	8,910-		105,100
21				HUNTINGTON PARK COMMUNITY CENTRE						
92,417	97,118	98,870	01	SALARIES AND WAGES	99,770	2,260+	102,030	3,160+		102,030
253	283	330	11	TELEPHONES AND TELEGRAMS	370		370	40+		370
278	200	300	21	OFFICE SUPPLIES	300		300			300
2,026	1,590	2,530	23	OPERATING SUPPLIES	2,720		2,720	190+		2,720
473	381	420	27	UNIFORMS, CLOTHING AND ACCESSORIES	350		350	70-		350
86	83	120	28	SURGICAL AND MEDICAL SUPPLIES	100		100	20-		100
	100	100	31	MAINTENANCE AND REPAIRS TO EQUIPMENT	100		100			100
2,076	7,491	8,100	33	REPAIRS AND MAINTENANCE - BUILDINGS	330		330	7,770-		330

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			0367	**RECREATION DEPARTMENT**						
			21	HUNTINGTON PARK COMMUNITY CENTRE (CONTINUED)						
			(01)	REPAIRS BY STAFF	330		330			330
312	260	520	39	MAINTENANCE CHARGES OTHER	520		520			520
			(01)	SNOW REMOVAL SIDEWALKS	150		150			150
			(02)	SNOW REMOVAL PARKING LOT	220		220			220
			(03)	PAINT LINES PARKING LOT	150		150			150
243	339	220	42	INSURANCE	410		410	190+		410
209	209	250	74	FURNISHINGS	890		890	640+		890
			(01)	ADDITIONAL						
			(02)	1 OFFICE CABINET	170		170			170
			(03)	1 MIRROR FOOL OFFICE	40		40			40
			(05)	REPLACEMENT						
			(06)	36 FOLDING CHAIRS	550		550			550
			(07)	1 OFFICE CHAIR	130		130			130
289	992	1,320	75	OPERATING EQUIPMENT	2,410		2,410	1,090+		2,410
			(01)	REPLACEMENT						
			(02)	1 POOL TEST KIT	300		300			300
			(03)	12 ROPE FLOATS	30		30			30
			(04)	24 FLUTTER BOARDS	200		200			200
			(05)	10 LIFEJACKETS SMALL	100		100			100
			(06)	5 LIFEJACKETS MEDIUM	70		70			70
			(07)	2 COSCM HOCKEY SETS	70		70			70
			(08)	2 COSCM HOCKEY NETS	60		60			60
			(09)	JUDO MATS AND MAT COVER	1,200		1,200			1,200
			(10)	2 LEATHER BASKETBALLS	90		90			90
			(11)	18 ARM FLOATS	90		90			90
			(12)	ADDITIONAL						
			(13)	1 CASSETTE TAPE RECORDER	200		200			200
98,453	109,046	113,080		ACTIVITY TOTALS	108,270	2,260+	110,530	2,550-		110,530

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1978 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978

			0367	**RECREATION DEPARTMENT**						
			22	SCOTT PARK DISTRICT CENTRE (CONTINUED)						
68,837	75,736	78,580	01	SALARIES AND WAGES	74,560	3,350+	77,910	670-		77,910
411	419	360	11	TELEPHONES AND TELEGRAMS	440		440	80+		440
220	181	180	14	LIGHT AND POWER	220		220	40+		220
170	277	280	15	FUEL	340		340	60+		340
266	200	300	21	OFFICE SUPPLIES AND STATIONERY	240		240	60-		240
1,094	1,241	1,300	23	OPERATING SUPPLIES	1,300		1,300			1,300
406	380	420	27	UNIFORMS, CLOTHING AND ACCESSORIES	350		350	70-		350
	82	120	28	SURGICAL AND MEDICAL SUPPLIES	100		100	20-		100
970	1,390	1,390	29	CLEANING CHARGES-CRAFT ROOMS	1,530		1,530	140+		1,530
		100	31	MAINTENANCE AND REPAIRS TO EQUIPMENT	100		100			100
343	212	210	33	REPAIRS AND MAINTENANCE- BUILDINGS	210		210			210
			(01)	LIGHTING						
			(02)	REPAIRS BY STAFF	210		210			210
	225	250	42	INSURANCE	280		280	30+		280
	177	180	74	FURNISHINGS	400		400	220+		400
			(01)	REPLACEMENT						
			(02)	2 BANQUET TABLES	100		100			100
			(03)	4 STACKING CARD TABLES	240		240			240
			(04)	6 TAPES	60		60			60
1,642	1,812	2,260	75	OPERATING EQUIPMENT	670		670	1,590-		670
			(01)	REPLACEMENT						
			(02)	12 FLUTTERBOARDS	100		100			100
			(03)	6 LIFEJACKETS JR	120		120			120
			(04)	30 ARM FLOATS	90		90			90
			(05)	6 LIFEJACKETS ADULT	120		120			120
			(06)	1 COSOM HOCKEY SET	60		60			60
			(07)	2 STOP WATCHES	180		180			180

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0367	**RECREATION DEPARTMENT**						
			22	SCOTT PARK DISTRICT CENTRE (CONTINUED)						
74,359	82,332	85,930		ACTIVITY TOTALS	80,740	3,350+	84,090	1,840-		84,090
			23	DALEWOOD DISTRICT CENTRE						
86,487	92,606	94,980	01	SALARIES AND WAGES	95,180	3,600+	98,780	3,800+		98,780
283	309	320	11	TELEPHONES AND TELEGRAMS	340		340	20+		340
3,600	3,381	3,380	13	WATER RATES AND SEWER SURCHARGE	3,720		3,720	340+		3,720
4,140	5,257	5,260	14	LIGHT AND POWER	6,630		6,630	1,370+		6,630
4,220	6,347	6,350	15	FUEL	7,620		7,620	1,270+		7,620
287	204	300	21	OFFICE SUPPLIES	300		300			300
595	502	680	23	OPERATING SUPPLIES	600		600	80-		600
387	272	420	27	UNIFORMS, CLOTHING AND ACCESSORIES	350		350	70-		350
85	71	150	28	SURGICAL AND MEDICAL SUPPLIES	100		100	50-		100
26,120	35,980	35,980	29	POOL OPERATING CHARGES	39,580		39,580	3,600+		39,580
	10	100	31	MAINTENANCE AND REPAIRS TO EQUIPMENT	100		100			100
17,770	9,381	10,330	39	MAINTENANCE CHARGES-OTHER	1,000		1,000	9,330-		1,000
			(01)	REPAIRS BY STAFF	100		100			100
			(02)	SAND STAIN SEAL BENCHES	900		900			900
151	182	170	42	INSURANCE	200		200	30+		200
382			62	REPLACE EQUIPMENT- VANDALISM						
360	449	670	74	FURNISHINGS	340		340	330-		340
			(01)	REPLACEMENT						
			(02)	6 METAL FOLDING CHAIRS	60		60			60
			(03)	1 LARGE CLOCK WITH GUARD	60		60			60
			(04)	2 ARBORITE CRAFT TABLES	220		220			220
1,646	547	750	75	OPERATING EQUIPMENT	960		960	210+		960
			(01)	REPLACEMENT						
			(02)	1 CHLORINE COMPARTOR DISC	70		70			70

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1978 COMPARATIVE STATEMENT OF ESTIMATES
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1978 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										CO-ORDS./ BOARD OF	RESULTANT APPROPRIA- TION
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CONTROL ADJUST. INCREASE+ DECREASE-		

0367 **RECREATION DEPARTMENT**											
23 DALEWOOD DISTRICT CENTRE (CONTINUED)											
			(03)	50 WOODEN COAT HANGARS	50		50			50	
			(04)	12 FOAM FLUTTERBOARDS	80		80			80	
			(05)	1 FLOOR HOCKEY SET	60		60			60	
			(06)	1 DIGITAL STOP WATCH	40		40			40	
			(07)	4 SETS STAINLESS STEEL POOL LADDERS	660		660			660	

146,513	155,498	159,840	ACTIVITY TOTALS			157,020	3,600+	160,620	780+	160,620	

24 WESTMOUNT DISTRICT CENTRE											
80,984	88,077	92,460	01	SALARIES AND WAGES	92,540	3,580+	96,120	3,660+		96,120	
306	310	350	11	TELEPHONES AND TELEGRAMS	370		370	20+		370	
3,600	3,381	3,380	13	WATER RATES AND SEWER SURCHARGE	3,720		3,720	340+		3,720	
4,810	6,775	6,780	14	LIGHT AND POWER	7,420		7,420	640+		7,420	
8,170	11,069	11,070	15	FUEL	13,290		13,290	2,220+		13,290	
222	150	250	21	OFFICE SUPPLIES	250		250			250	
536	418	600	23	OPERATING SUPPLIES	600		600			600	
237	390	420	27	UNIFORMS, CLOTHING & ACCESSORIES	350		350	70-		350	
66	89	150	28	SURGICAL AND MEDICAL SUPPLIES	130		130	20-		130	
24,730	29,765	29,770	29	POOL OPERATING CHARGES	32,750		32,750	2,980+		32,750	
	7	100	31	MAINTENANCE AND REPAIRS TO EQUIPMENT	100		100			100	
15,364	5,714	5,040	39	MAINTENANCE CHARGES-OTHER	11,370		11,370	6,330+		11,370	
			(01)	GROUT AND PAINT POOL WALLS	4,500		4,500			4,500	
			(02)	REPAIR TO FILTERS	6,500		6,500			6,500	
			(03)	REPAIRS BY STAFF	100		100			100	
			(04)	SNOW REMOVAL PARKING LOT	170		170			170	
			(05)	SNOW REMOVAL SIDEWALKS	100		100			100	
161	194	180	42	INSURANCE	210		210	30+		210	
220	730	730	74	FURNISHINGS	60		60	670-		60	
(01) ADDITIONAL											

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0367	**RECREATION DEPARTMENT**						
			24	WESTMOUNT DISTRICT CENTRE (CONTINUED)						
			(02)	1 CORK BULLETIN BOARD	60		60			60
1,662	1,058	1,330	75	OPERATING EQUIPMENT	4,860		4,860	3,530+		4,860
			(01)	REPLACEMENT						
			(02)	1 DIVING BOARD AND FRAME	4,000		4,000			4,000
			(03)	24 FLUTTERBOARDS	200		200			200
			(04)	10 LIFEJACKETS SMALL	100		100			100
			(05)	5 LIFEJACKETS MEDIUM	70		70			70
			(06)	5 LIFEJACKETS LARGE	110		110			110
			(07)	2 COSCM HOCKEY SETS	70		70			70
			(08)	2 COSCM HOCKEY NETS	60		60			60
			(09)	ADDITIONAL						
			(10)	1 PORTABLE RECORD PLAYER	150		150			150
			(11)	CRAFT CLASS SUPPLIES	100		100			100
140,068	148,127	152,610		ACTIVITY TOTALS	168,020	3,580+	171,600	18,990+		171,600
			25	BENNETTO DISTRICT CENTRE						
86,642	88,612	93,700	01	SALARIES AND WAGES	95,190	3,380+	98,570	4,870+		98,570
295	310	330	11	TELEPHONES AND TELEGRAMS	350		350	20+		350
3,600	3,381	3,380	13	WATER RATES AND SEWER SURCHARGE	3,720		3,720	340+		3,720
3,230	3,950	3,950	14	LIGHT AND POWER	4,980		4,980	1,030+		4,980
5,180	7,585	7,590	15	FUEL	9,110		9,110	1,520+		9,110
277	270	300	21	OFFICE SUPPLIES AND STATIONERY	300		300			300
752	897	820	23	OPERATING SUPPLIES	700		700	120-		700
534	397	420	27	UNIFORMS, CLOTHING AND ACCESSORIES	350		350	70-		350
93	125	150	28	SURGICAL AND MEDICAL SUPPLIES	100		100	50-		100
26,790	36,885	36,890	29	POOL OPERATING CHARGES	40,580		40,580	3,690+		40,580
	14	100	31	MAINTENANCE AND REPAIRS- EQUIPMENT	100		100			100
3,985	1,116	1,650	39	MAINTENANCE CHARGES-OTHER	1,300		1,300	350-		1,300

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1978 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978

0367				**RECREATION DEPARTMENT**						
25				BENNETTO DISTRICT CENTRE (CONTINUED)						
			(01)	REPAIRS BY STAFF	100		100			100
			(02)	SNOW REMOVAL SIDEWALKS	150		150			150
			(03)	ENCLOSE VESTIBULE AT FRONT ENTRANCE	400		400			400
			(04)	ASPHALT 2 SECTIONS OF POOL PATIO	250		250			250
			(05)	STAIN SEAL BENCHES IN CHANGE ROOMS	400		400			400
148	178	160	42	INSURANCE	190		190	30+		190
318	264	330	74	FURNISHINGS	250		250	80-		250
			(01)	REPLACEMENT						
			(02)	1 SET DRAPES	250		250			250
477	165	290	75	OPERATING EQUIPMENT	440		440	150+		440
			(01)	ADDITIONAL						
			(02)	2 SETS OF TEAM MARKERS	50		50			50
			(03)	REPLACEMENT						
			(04)	1 RINGBUOY	40		40			40
			(05)	3 LIFEJACKETS	60		60			60
			(06)	1 TABLE TENNIS TABLE	180		180			180
			(07)	1 FLOORHOCKEY SET	60		60			60
			(08)	60 WOODEN HANGERS	50		50			50

132,321	144,149	150,060	ACTIVITY TOTALS		157,660	3,380+	161,040	10,980+		161,040

26				SIR WINSTON CHURCHILL DISTRICT CENTRE						
84,985	91,009	96,460	01	SALARIES AND WAGES	95,610	3,830+	99,440	2,980+		99,440
284	312	330	11	TELEPHONES AND TELEGRAMS	350		350	20+		350
3,600	3,381	3,380	13	WATER RATES AND SEWER SURCHARGE	3,720		3,720	340+		3,720
4,150	4,842	4,840	14	LIGHT AND POWER	5,910		5,910	1,070+		5,910
5,190	7,010	7,010	15	FUEL	8,420		8,420	1,410+		8,420
274	250	300	21	OFFICE SUPPLIES & STATIONERY	300		300			300

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1978 COMPARE STATEMENT ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1973	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978

0367 **RECREATION DEPARTMENT**										
26 SIR WINSTON CHURCHILL DISTRICT CENTRE (CONTINUED)										
429	443	450	23	OPERATING SUPPLIES	450		450			450
361	397	420	27	UNIFORMS, CLOTHING & ACCESSORIES	420		420			420
84	72	120	28	SURGICAL AND MEDICAL SUPPLIES	120		120			120
22,390	31,478	31,480	29	POOL OPERATING CHARGES	34,630		34,630	3,150+		34,630
	25	100	31	MAINTENANCE AND REPAIRS- EQUIPMENT	100		100			100
1,012	6,451	6,700	39	MAINTENANCE CHARGES-OTHER				6,700-		
218	262	240	42	INSURANCE	280		280	40+		280
397		150	74	FURNISHINGS	370		370	220+		370
(01) REPLACEMENT										
(02) 2 BANQUET TABLES										
(03) 12 FOLDING CHAIRS										
(04) 1 OFFICE CHAIR										
1,051	1,064	1,320	75	OPERATING EQUIPMENT	470		470	850-		470
(01) 12 FLUTTERBOARDS										
(02) 6 LIFEJACKETS JR										
(03) 30 ARM FLOATS										
(04) 1 COSCM HOCKEY SET										
(05) 1 SET COSOM HOCKEY GOALS										
(06) 1 LEATHER BASKETBALL										
(07) 1 LEATHER FOOTBALL										

124,425	146,996	153,300	ACTIVITY TOTALS		151,150	3,830+	154,980	1,680+		154,980

27 RYERSON DISTRICT CENTRE										
99,288	92,135	93,830	01	SALARIES AND WAGES	106,730	4,120+	110,850	17,020+		110,850
287	302	330	11	TELEPHONES AND TELEGRAMS	350		350	20+		350
3,300	3,381	3,380	13	WATER RATES AND SEWER SURCHARGE	3,720		3,720	340+		3,720
3,300	5,398	5,400	14	LIGHT AND POWER	6,910		6,910	1,510+		6,910
7,340	6,873	6,870	15	FUEL	8,250		8,250	1,380+		8,250
365	200	300	21	OFFICE SUPPLIES AND STATIONERY	300		300			300

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0367 **RECREATION DEPARTMENT**										
27 RYERSON DISTRICT CENTRE (CONTINUED)										
690	888	800	23	OPERATING SUPPLIES	700		700	100-		700
475	397	420	27	UNIFORMS, CLOTHING & ACCESSORIES	350		350	70-		350
161	124	180	28	SURGICAL AND MEDICAL SUPPLIES	100		100	80-		100
34,000	37,083	37,080	29	MATERIALS AND SUPPLIES- OTHER	40,790		40,790	3,710+		40,790
	14	100	31	REPAIRS AND MAINTENANCE- EQUIPMENT	100		100			100
			33	REPAIRS AND MAINTENANCE- BUILDING						
2,540	2,539	1,970	39	MAINTENANCE CHARGES-OTHER	7,540		7,540	5,570+		7,540
			(01)	REPAIRS BY STAFF	100		100			100
			(02)	SNOW REMOVAL-PARKING LOT	390		390			390
			(03)	SNOW REMOVAL-SIDEWALKS	150		150			150
			(04)	SECURITY LIGHTING FIXTURES	750		750			750
			(05)	PAINT WOOD WORK DOORS FRAMES AND BENCHES	2,700		2,700			2,700
			(06)	UNDERCOAT AND PAINT DIVING BOARD STAND AND CHECK ROOM CAGES	200		200			200
			(07)	DRY CLEAN DRAPES	250		250			250
			(08)	GROUT POOL DECK	3,000		3,000			3,000
636	600	700	42	INSURANCE	660		660	40-		660
215	264	280	74	FURNISHINGS	400		400	120+		400
			(01)	ADDITIONAL						
			(02)	EQUIPMENT STORAGE CABINET CABINET	400		400			400
410	221	350	75	OPERATING EQUIPMENT	1,060		1,060	710+		1,060
			(01)	ADDITIONAL						
			(02)	16 FLOORHOCKEY STICKS	100		100			100
			(03)	30 FLAG FOOTBALL BELTS	60		60			60
			(04)	REPLACEMENT						
			(05)	1 DIVING BOARD	700		700			700
			(06)	12 LIFEJACKETS	200		200			200

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0367	**RECREATION DEPARTMENT**						
			27	RYERSON DISTRICT CENTRE (CONTINUED)						
153,007	150,419	151,990		ACTIVITY TOTALS	177,960	4,120+	182,080	30,090+		182,080
			28	SIR WILFRED LAURIER CENTRE						
	61,811	98,200	01	SALARIES AND WAGES	104,920	3,600+	108,520	10,320+		108,520
	287	380	11	TELEPHONES AND TELEGRAMS	400		400	20+		400
	1,650	3,300	13	WATER RATES AND SEWER SURCHARGE	3,630		3,630	330+		3,630
	3,245	6,490	14	LIGHT AND POWER	7,920		7,920	1,430+		7,920
	3,300	6,600	15	FUEL	7,920		7,920	1,320+		7,920
103	334	330	21	OFFICE SUPPLIES	330		330			330
	744	700	23	OPERATING SUPPLIES	400		400	300-		400
	325	420	27	UNIFORMS, CLOTHING AND ACCESSORIES	350		350	70-		350
	385	500	28	SURGICAL AND MEDICAL SUPPLIES	100		100	400-		100
	13,660	27,320	29	MATERIAL AND SUPPLIES- OTHER	30,050		30,050	2,730+		30,050
		100	31	MAINTENANCE AND REPAIRS- EQUIPMENT	100		100			100
	5,963	6,000	32	MAINTENANCE AND REPAIRS- GROUNDS				6,000-		
	101	350	39	MAINTENANCE CHARGES-OTHER	350		350			350
			(01)	SNOW REMOVAL PARKING LOT	250		250			250
			(02)	REPAIRS BY STAFF	100		100			100
	98	250	42	INSURANCE	450		450	200+		450
4,691	213	380	74	FURNISHINGS	1,410		1,410	1,030+		1,410
			(01)	12 FOLDING CHAIRS	190		190			190
			(02)	7 STACKING TABLES	240		240			240
			(03)	3 WASTE BASKETS	20		20			20
			(04)	4 SETS OF DRAPES	960		960			960
3,235	581	940	75	OPERATING EQUIPMENT	950		950	10+		950
			(01)	ADDITIONAL						

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			0367	**RECREATION DEPARTMENT**						
			28	SIR WILFRED LAURIER CENTRE (CONTINUED)						
			(02)	12 FLUTTERBOARDS	100		100			100
			(03)	6 LIFEJACKETS JR	120		120			120
			(04)	2 RINGBUOYS	90		90			90
			(05)	1 COSM HOCKEY SET	50		50			50
			(06)	1 SET COSM HOCKEY GOALS	20		20			20
			(07)	1 LEATHER BASKETBALL	40		40			40
			(08)	24 ASHTRAYS	20		20			20
			(09)	COOKING UTENSILS	50		50			50
			(10)	WOODWORKING TOOLS	80		80			80
			(11)	6 GYM MATS	360		360			360
			(12)	2 BALL BAGS	20		20			20
8,029	92,697	152,260		ACTIVITY TOTALS	159,280	3,600+	162,880	10,620+		162,880
			29	HILL PARK DISTRICT CENTRE						
100,846	116,211	108,520	01	SALARIES AND WAGES	109,850	3,610+	113,460	4,940+		113,460
287	312	350	11	TELEPHONES AND TELEGRAMS	370		370	20+		370
1,980	2,606	2,610	13	WATER RATES AND SEWER SURCHARGE	2,880		2,880	270+		2,880
5,270	6,405	6,410	14	LIGHT AND POWER	7,700		7,700	1,290+		7,700
9,920	14,380	14,380	15	FUEL	17,260		17,260	2,880+		17,260
283	208	300	21	OFFICE SUPPLIES AND STATIONERY	300		300			300
580	581	650	23	OPERATING SUPPLIES	660		660	10+		660
	400	420	27	UNIFORMS, CLOTHING AND ACCESSORIES	350		350	70-		350
73	143	150	28	SURGICAL AND MEDICAL SUPPLIES	150		150			150
24,660	33,039	33,040	29	MATERIALS AND SUPPLIES- OTHER	36,350		36,350	3,310+		36,350
	46	100	31	MAINTENANCE AND REPAIRS TO EQUIPMENT	100		100			100
1,155	1,763	2,010	39	MAINTENANCE CHARGES-OTHER	530		530	1,480-		530
			(01)	REPAIRS BY STAFF	100		100			100
			(02)	SNOW REMOVAL PARKING LOT	220		220			220
			(03)	SNOW REMOVAL SIDEWALKS	150		150			150
			(04)	PAINT LINES PARKING LOT	60		60			60

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1978 COMPARATIVE STATEMENT OF ESTIMATES
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1978 COMPARATIVE EXPENDITURE DETAIL ESTIMATES										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0367 **RECREATION DEPARTMENT**										
29 HILL PARK DISTRICT CENTRE (CONTINUED)										
215	259	240	42	INSURANCE	300		300	60+		300
64	276	300	74	FURNISHINGS				300-		
560	1,262	2,140	75	OPERATING EQUIPMENT	1,290		1,290	850-		1,290
			(01)	REPLACEMENT						
			(02)	24 FLUTTERBOARDS	200		200			200
			(03)	5 LIFEJACKETS LARGE	110		110			110
			(04)	12 ROPE FLOATS	30		30			30
			(05)	2 COSOM HOCKEY SETS	70		70			70
			(06)	18 ARMFLOATS	90		90			90
			(07)	6 GYM MATS	270		270			270
			(08)	2 LEATHER BASKETBALLS	90		90			90
			(09)	ADDITIONAL						
			(10)	REPAIRS GYMNASTICS EQUIPMENT	400		400			400
			(11)	1 DIVING BRICK	30		30			30
145,893	177,891	171,620	ACTIVITY TOTALS		178,090	3,610+	181,700	10,080+		181,700
30 SENIORS CENTRE MCNAB YWCA										
27,275	30,920	31,580	01	SALARIES AND WAGES	34,780		34,780	3,200+		34,780
2,092	1,992	2,670	09	FRINGE BENEFITS	3,120		3,120	450+		3,120
613	524	750	11	TELEPHONES AND TELEGRAMS	550		550	200-		550
124	80	200	12	PRINTING AND ADVERTISING	200		200			200
5,250	6,763	6,500	14	UTILITIES (LIGHT, HEAT)	8,100		8,100	1,600+		8,100
			16	POSTAGE	240		240	240+		240
298	470	400	21	OFFICE SUPPLIES AND STATIONERY	400		400			400
634	693	800	22	CLEANING SUPPLIES	960		960	160+		960
184	609	360	23	OPERATING SUPPLIES	360		360			360
68	72	240	29	MATERIALS & SUPPLIES	240		240			240
457	3,245	720	31	REPAIRS & MAINTENANCE-EQUIPMENT	860		860	140+		860
310	400	400	42	INSURANCE	480		480	80+		480
4,840	5,853	6,000	61	ADMINISTRATION	6,400		6,400	400+		6,400
7,440	7,765	8,370	87	RENTAL FACILITIES-Y, W, C, A, A	8,380		8,380	10+		8,380

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0367	**RECREATION DEPARTMENT**						
			30	SENIORS CENTRE MCNAB YWCA (CONTINUED)						
49,585	59,386	58,990		ACTIVITY TOTALS	65,070		65,070	6,080+		65,070
			31	SENIORS CENTRE MAIN-BESS						
3,800	24,970	25,240	01	SALARIES AND WAGES	29,470		29,470	4,230+		29,470
			(01)	PROGRAM DIRECTOR AND INSTRUCTORS	21,000		21,000			21,000
			(02)	PROGRAM ASSISTANT	8,470		8,470			8,470
			05	PENSIONS-CITY CONTRIBUTION	2,310		2,310	2,310+		2,310
	318	330	11	TELEPHONES	350		350	20+		350
		300	21	OFFICE SUPPLIES	200		200	100-		200
		800	23	OPERATING SUPPLIES	500		500	300-		500
	128	200	28	SURGICAL AND MEDICAL	100		100	100-		100
	44	250	29	MATERIALS, SUPPLIES	250		250			250
	152	300	31	REPAIRS & MAINTENANCE- EQUIPMENT	200		200	100-		200
	47	50	39	REPAIRS - OTHER				50-		
	192	300	42	INSURANCE	350		350	50+		350
	2,504	2,610	74	FURNISHINGS	1,440		1,440	1,170-		1,440
			(01)	PORTABLE BAFFLES	1,440		1,440			1,440
		940	75	OPERATING EQUIPMENT	550		550	390-		550
			(01)	SNOOKER TABLE	550		550			550
3,800	28,355	31,320		ACTIVITY TOTALS	35,720		35,720	4,400+		35,720
			40	SCOTT PARK COVERED RINK						
55,801	59,978	69,020	01	SALARIES AND WAGES	69,190		69,190	170+		69,190
246	262	280	11	TELEPHONES AND TELEGRAMS	300		300	20+		300
		120	12	PEST CONTROL				120-		

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978

0367 **RECREATION DEPARTMENT**										
40 SCOTT PARK COVERED RINK (CONTINUED)										
2,355	3,034	2,870	13	WATER RATES AND SEWER SURCHARGE				2,870-		
9,951	13,271	12,600	14	LIGHT AND POWER				12,600-		
2,657	3,311	5,500	15	FUEL				5,500-		
164	122	200	21	OFFICE SUPPLIES AND STATIONERY	200		200			200
121	164	200	22	CLEANING SUPPLIES	200		200			200
445	768	780	23	OPERATING SUPPLIES	600		600	180-		600
10		60	25	GASOLINE-ICE RESURFACER AND EDGER	60		60			60
311	872	700	27	UNIFORMS, CLOTHING & ACCESSORIES	1,000		1,000	300+		1,000
	103	150	28	SURGICAL AND MEDICAL SUPPLIES	100		100	50-		100
	173	200	29	MATERIALS AND SUPPLIES OTHER	200		200			200
879	629	1,140	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,130		1,130	10-		1,130
			(01)	1 ZAMBONI BLADE	200		200			200
			(02)	BLADE SHARPENING	330		330			330
			(03)	REPLACE EDGER CUTTERS	100		100			100
			(04)	REPAIRS TO EQUIPMENT	300		300			300
			(05)	P.A. REPAIRS	200		200			200
			32	REPAIRS AND MAINTENANCE- GROUNDS						
15,730	1,028	1,120	33	REPAIRS AND MAINTENANCE TO BUILDINGS	13,450		13,450	12,330+		13,450
	905	920	39	REPAIRS AND MAINTENANCE OTHER	570		570	350-		570
			(01)	SNOW REMOVAL SIDEWALKS	150		150			150
			(02)	PAINT ICE SURFACE	420		420			420
	298	330	42	INSURANCE	600		600	270+		600
			74	FURNISHINGS						
1,001	3,552	3,490	75	OPERATING EQUIPMENT	1,970		1,970	1,520-		1,970
			(01)	HOCKEY EQUIPMENT	500		500			500
			(02)	2 PR. ART ROSS NETS WITH SKIRTS	600		600			600

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0367	**RECREATION DEPARTMENT**						
			40	SCOTT PARK COVERED RINK (CONTINUED)						
			(03)	25° STEAM HOSE	130		130			130
			(04)	2 SAFETY GAS CANS	120		120			120
			(05)	RUBBER MATTING	520		520			520
			(06)	TAPES	100		100			100
89,671	88,470	99,680		ACTIVITY TOTALS	89,570		89,570	10,110-		89,570
			41	MOUNTAIN ICE ARENA						
75,700	87,881	105,360	01	SALARIES AND WAGES	113,600		113,600	8,240+		113,600
296	296	330	11	TELEPHONES AND TELEGRAMS	350		350	20+		350
2,053	2,985	2,990	13	WATER RATES AND SEWER SURCHARGE				2,990-		
14,942	22,724	21,790	14	LIGHT AND POWER				21,790-		
9,400	11,299	12,600	15	FUEL				12,600-		
554	300	500	21	OFFICE SUPPLIES AND STATIONERY	500		500			500
241	218	400	22	CLEANING SUPPLIES	400		400			400
1,710	1,683	1,800	23	OPERATING SUPPLIES	1,980		1,980	180+		1,980
26		60	25	GASOLINE-ICE MAKING MACHINE	60		60			60
242	632	690	27	UNIFORMS, CLOTHING & ACCESSORIES	1,160		1,160	470+		1,160
23	103	150	28	SURGICAL AND MEDICAL SUPPLIES	100		100	50-		100
329	271	390	29	MATERIALS AND SUPPLIES- OTHER	300		300	90-		300
974	623	1,240	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,180		1,180	60-		1,180
			(01)	P.A.s REPAIRS	200		200			200
			(02)	1 ZAMBONI BLADE	200		200			200
			(03)	BLADE SHARPENING	330		330			330
			(04)	REPLACE ICE CUTTERS	50		50			50
			(05)	REPAIRS TO EQUIPMENT	400		400			400
	160	160	32	REPAIRS AND MAINTENANCE- GROUNDS	1,200		1,200	1,040+		1,200

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0367	**RECREATION DEPARTMENT**						
			41	MOUNTAIN ICE ARENA (CONTINUED)						
			(01)	SUPPLY DELIVER AND INSTALL CONCRETE BUMPERS	600		600			600
			(02)	SUPPLY 10 SIGNS AND POSTS (NO PARKING)	350		350			350
			(03)	INSTALL 10 SIGNS AND POSTS	250		250			250
12,790	7,800	8,780	33	REPAIRS AND MAINTENANCE- BUILDINGS	2,400		2,400	6,380-		2,400
			(01)	REPAIRS BY STAFF	200		200			200
			(02)	REPAIRS TO SEATING	2,000		2,000			2,000
			(03)	SUPPLY SEALER FOR ARENA FLOOR	200		200			200
522	2,024	1,550	39	MAINTENANCE CHARGES-CTHER	1,550		1,550			1,550
			(01)	SNOW REMOVAL	440		440			440
			(02)	PAINT LINES PARKING LOT	400		400			400
			(03)	PAINT ICE SURFACE	560		560			560
			(04)	SNOW REMOVAL SIDEWALKS	150		150			150
906	1,153	1,000	42	INSURANCE	1,330		1,330	330+		1,330
736	1,535	1,580	74	FURNISHINGS	170		170	1,410-		170
			(01)	12 FOLDING CHAIRS	170		170			170
1,657	7,861	9,840	75	OPERATING EQUIPMENT	3,710		3,710	6,130-		3,710
			(01)	HOCKEY EQUIPMENT	1,500		1,500			1,500
			(02)	RUBBER MATTING	780		780			780
			(03)	2 PAIR ART ROSS NETS WITH SKIRTS	600		600			600
			(04)	25' STEAM HOSE	130		130			130
			(05)	TAPES	100		100			100
			(06)	RECORDS	50		50			50
			(07)	1 PR ART ROSS TYPE FRAMES	430		430			430
			(08)	2 SAFETY GAS CANS	120		120			120

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EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978

0367 **RECREATION DEPARTMENT**										
41 MOUNTAIN ICE ARENA (CONTINUED)										

123,101	149,548	171,210		ACTIVITY TOTALS	129,990		129,990	41,220-		129,990

42 ROSEDALE ARENA										
73,765	87,380	103,180	01	SALARIES AND WAGES	91,800		91,800	11,380-		91,800
265	328	330	11	TELEPHONES AND TELEGRAMS	350		350	20+		350
432	200	300	21	OFFICE SUPPLIES AND STATIONERY	330		330	30+		330
320	130	450	22	CLEANING SUPPLIES	300		300	150-		300
1,917	1,986	2,200	23	OPERATING SUPPLIES	1,500		1,500	700-		1,500
30	60	60	25	GASOLINE-ICE MAKING MACHINE	60		60			60
280	546	610	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,160		1,160	550+		1,160
	108	150	28	SURGICAL AND MEDICAL SUPPLIES	100		100	50-		100
278	249	330	29	MATERIALS AND SUPPLIES-OTHER	300		300	30-		300
941	1,181	1,290	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,250		1,250	40-		1,250
(01) P.A. REPAIRS					200		200			200
(02) 1 ZAMBONI BLADE					200		200			200
(03) BLADE SHARPENING					350		350			350
(04) REPAIRS TO EQUIPMENT					450		450			450
(05) EDGER CUTTERS					50		50			50
230	6,767	6,930	33	REPAIRS AND MAINTENANCE-BUILDINGS	8,260		8,260	1,330+		8,260
(01) REPAIRS BY STAFF					330		330			330
(02) SUPPLY AND INSTALL ROOF CONDENSOR ENCLOSURE					3,000		3,000			3,000
(03) ENCLOSE TIMEKEEPERS BOX WITH PLEXIGLASS					480		480			480
(04) INSTALL SHELVES IN NEW STORAGE ROOM					250		250			250
(05) INSTALL SHELVES IN										

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1978 COMPARISON OF ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1973	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978

0367 **RECREATION DEPARTMENT**										
42 ROSEDALE ARENA (CONTINUED)										
			(06)	MANAGER'S OFFICE SUPPLY AND INSTALL CIRCULATING FANS ABOVE RINK SURFACE	200 4,000		200 4,000			200 4,000
518	572	1,220	39	MAINTENANCE CHARGES-OTHER	1,220		1,220			1,220
			(01)	SNOW REMOVAL	440		440			440
			(02)	PAINT LINES PARKING LOT	100		100			100
			(03)	PAINT ICE SURFACE	530		530			530
			(04)	SNOW REMOVAL SIDEWALKS	150		150			150
430	882	480	42	INSURANCE	1,020		1,020	540+		1,020
65	679	900	74	FURNISHINGS	90		90	810-		90
			(01)	1 LOCKER	90		90			90
2,012	3,571	3,910	75	OPERATING EQUIPMENT	1,980		1,980	1,930-		1,980
			(01)	HOCKEY EQUIPMENT	500		500			500
			(02)	25' STEAM HOSE	130		130			130
			(03)	CASSETTE TAPES	60		60			60
			(04)	2 PR ART ROSS NETS WITH SKIRTS	600		600			600
			(05)	RUBBER MATTING	520		520			520
			(06)	2 SAFETY GAS CANS	120		120			120
			(07)	PORTABLE OFFICE HEATER	50		50			50

81,483	104,579	122,340	ACTIVITY TOTALS		109,720		109,720	12,620-		109,720

43 LAWFIELD ARENA										
100,606	109,180	134,440	01	SALARIES AND WAGES	122,570		122,570	11,870-		122,570
298	312	330	11	TELEPHONES AND TELEGRAMS	350		350	20+		350
		120	12	PEST CONTROL				120-		
392	264	300	21	OFFICE SUPPLIES AND STATIONERY	300		300			300
315	148	500	22	CLEANING SUPPLIES	300		300	200-		300
1,873	1,538	2,200	23	OPERATING SUPPLIES	1,800		1,800	400-		1,800
26		120	25	GASOLINE-ICE MAKER & SNOW BLOWER	120		120			120

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0367 **RECREATION DEPARTMENT**										
43 LAWFIELD ARENA (CONTINUED)										
499	470	500	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,160		1,160	660+		1,160
58	193	200	28	SURGICAL AND MEDICAL SUPPLIES	140		140	60-		140
385	320	500	29	MATERIALS AND SUPPLIES- OTHER	400		400	100-		400
1,460	1,042	1,460	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,450		1,450	10-		1,450
			(01)	P.A. REPAIRS	200		200			200
			(02)	2 ZAMBONI BLADES	400		400			400
			(03)	BLADE SHARPENING	440		440			440
			(04)	REPLACE EDGER CUTTERS	110		110			110
			(05)	REPAIRS TO EQUIPMENT	300		300			300
	409	400	32	MAINTENANCE AND REPAIRS TO GROUNDS				400-		
219	190	850	33	REPAIRS AND MAINTENANCE- BUILDINGS	350		350	500-		350
			(01)	REPAIRS BY STAFF	350		350			350
454	309	790	39	MAINTENANCE CHARGES-OTHER	790		790			790
			(01)	SNOW REMOVAL	440		440			440
			(02)	PAINT LINES PARKING LOT	200		200			200
			(03)	SNOW REMOVAL SIDEWALKS	150		150			150
	119	770	42	INSURANCE	890		890	120+		890
181			74	FURNISHINGS						
2,966	5,450	5,800	75	OPERATING EQUIPMENT	3,230		3,230	2,570-		3,230
			(01)	HOCKEY EQUIPMENT	1,500		1,500			1,500
			(02)	RUBBER MATTING	780		780			780
			(03)	2 PR ART ROSS NETS WITH SKIRTS	600		600			600
			(04)	TAPES	100		100			100
			(05)	25' STEAM HOSE	130		130			130
			(06)	2 SAFETY CANS	120		120			120

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0367	**RECREATION DEPARTMENT**						
			43	LAWFIELD ARENA (CONTINUED)						
109,732	119,944	149,280		ACTIVITY TOTALS	133,850		133,850	15,430+		133,850
			50	CHEDOKE GOLF COURSE- ADMINISTRATION						
	2,757	3,000	01	SALARIES AND WAGES	42,290		42,290	39,290+		42,290
	201	400	12	ADVERTISING AND PUBLICITY	300		300	100-		300
	398	400	21	OFFICE SUPPLIES AND STATIONERY	400		400			400
	2,618	2,750	23	OPERATING SUPPLIES	4,500		4,500	1,750+		4,500
			92	CAR ALLOWANCES						
	5,974	6,550		ACTIVITY TOTALS	47,490		47,490	40,940+		47,490
			51	CHEDOKE GOLF COURSE- CLUBHOUSE AND PRO SHOP						
	32,825	37,890	01	SALARIES AND WAGES				37,890-		
	821	880	11	TELEPHONES AND TELEGRAMS	840		840	40-		840
	95	300	29	MATERIALS AND SUPPLIES- OTHER	150		150	150-		150
			31	REPAIRS AND MAINTENANCE- EQUIPMENT	560		560	560+		560
	3,342	4,000	33	RENOVATE 2ND KITCHEN				4,000-		
	2,927	3,000	34	LADIES LOCKER ROOM				3,000-		
	3,637	3,700	35	REPAIR AND PAINT CLUB- HOUSE				3,700-		
			39	MAINTENANCE-OTHER	1,590		1,590	1,590+		1,590
	1,232	3,000	74	FURNISHINGS	360		360	2,640-		360
			(01)	6 BANQUET TABLES	360		360			360
			75	OPERATING EQUIPMENT	240		240	240+		240
			(01)	REPLACEMENT						

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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0367	**RECREATION DEPARTMENT**						
			51	CHEDOKE GOLF COURSE- CLUBHOUSE AND PRO SHOP (CONTINUED)						
				(02) GOLF PRACTICE NET	240		240			240
				ACTIVITY TOTALS	3,740		3,740	49,030-		3,740
44,879		52,770								
			55	CHEDOKE WINTER SPORTS PARK- ADMINISTRATION						
			12	ADVERTISING AND PUBLICITY	300		300			300
95		300	23	OPERATING SUPPLIES	1,200		1,200	350+		1,200
518		850								
				ACTIVITY TOTALS	1,500		1,500	350+		1,500
613		1,150								
			56	CHEDOKE WINTER SPORTS PARK-CLUBHOUSE AND PRO SHOP						
			01	SALARIES AND WAGES	3,000		3,000	860+		3,000
810		2,140	11	TELEPHONES AND TELEGRAMS	550		550	80+		550
525		470	19	CONTRACTUAL SERVICES	1,800		1,800	1,800+		1,800
			74	FURNISHINGS-SMALL SKI- LOCKERS				500-		
500		500								
				ACTIVITY TOTALS	5,350		5,350	2,240+		5,350
1,835		3,110								
			60	KING'S FOREST GOLF CLUB- ADMINISTRATION						
			01	SALARIES AND WAGES	35,590		35,590	32,590+		35,590
1,021		3,000	12	ADVERTISING AND PUBLICITY	100		100			100
2,284		2,300	23	OPERATING SUPPLIES	2,750		2,750	450+		2,750

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1976 COMPARISON OF ACTUALS AND ESTIMATES										
EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978

			0367	**RECREATION DEPARTMENT**						
			60	KING'S FOREST GOLF CLUB- ADMINISTRATION (CONTINUED)						

	3,305	5,400		ACTIVITY TOTALS	38,440		38,440	33,040+		38,440

			61	KING'S FOREST GOLF CLUB- CLUBHOUSE AND PRO SHOP						
	28,733	31,450	01	SALARIES AND WAGES				31,450-		
	94	500	11	TELEPHONES AND TELEGRAMS	500		500			500
	3,247	3,600	74	FURNISHINGS	1,750		1,750	1,850-		1,750

			(01)	CARPET SQUARES FOR DINING ROOM	500		500			500
			(02)	CARPET SQUARES FOR SNACK BAR AREA	500		500			500
			(03)	DRAPES FOR BANQUET HALL	750		750			750
			75	OPERATING EQUIPMENT	1,800		1,800	1,800+		1,800
			(01)	PHOTO IDENTIFICATION SYSTEM	1,800		1,800			1,800

	32,074	35,550		ACTIVITY TOTALS	4,050		4,050	31,500-		4,050

			65	KING'S FOREST WINTER SPORTS PARK-ADMINISTRA- TION						
		1,070	01	SALARIES AND WAGES	2,730		2,730	1,660+		2,730
			19	CONTRACTUAL SERVICES	1,090		1,090	1,090+		1,090
	356	800	23	OPERATING SUPPLIES	800		800			800

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1978 COMPARATIVE STATEMENT OF ESTIMATES
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1978 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										CO-ORD./ BOARD OF CONTROL OF ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	INCREASE+ DECREASE-		
			0367	**RECREATION DEPARTMENT**							
			65	KING'S FOREST WINTER SPORTS PARK-ADMINISTRA- TION (CONTINUED)							
	356	1,870		ACTIVITY TOTALS	4,620		4,620	2,750+		4,620	

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0368				**COMMUNITY SERVICES**						
123,301	119,171	129,700	01	CONFEDERATION PARK BEACH COMMITTEE	116,210		116,210	13,490-		116,210
25,523	26,082	31,560	07	CONFEDERATION PARK	33,930		33,930	2,370+		33,930
36,170	52,304	52,100	08	CONFEDERATION PARK- CAMPING AREA	37,220		37,220	14,880-		37,220
39,554	47,585	49,800	22	CONFEDERATION PARK- BUILDINGS AND UTILITIES				49,800-		
33,430	11,000	11,000	30	CONFEDERATION PARK- ARBORIST IMPROVEMENTS	11,000		11,000			11,000
3,040	1,000	1,000	31	CONFEDERATION PARK CAMP- ING AREA-ARBORIST IMPROVEMENTS	1,000		1,000			1,000
48,000	47,500	47,500	40	PROVISION FOR DEVELOPMENT OF CONFEDERATION PARK				47,500-		
309,018	304,642	322,660	ACCOUNT TOTALS		199,360		199,360	123,300-		199,360

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0368	**COMMUNITY SERVICES**						
			01	CONFEDERATION PARK BEACH COMMITTEE						
22,761	22,530	29,460	19	CONTRACTUAL SERVICES-OTHER	29,350		29,350	110-		29,350
			(01)	SECURITY	15,150		15,150			15,150
			(02)	MILEAGE	200		200			200
			(03)	FARM STAFF (STREETS & SAN)	14,000		14,000			14,000
			21	OFFICE SUPPLIES-TICKETS	600		600	600+		600
2,800	4,083	3,000	29	SUPPLIES-ANIMAL FEED	3,000		3,000			3,000
	500	500	31	REPAIRS & MAINT-PICNIC TABLES	490		490	10-		490
77,000	82,000	82,000	32	REPAIRS AND MAINTENANCE- GROUNDS AND CAMP AREA	82,000		82,000			82,000
20,250			34	REPAIRS AND MAINTENANCE- BOAT DOCK						
	9,700	14,000	35	REPLACE IRRIGATION AND POWER SUPPLY TO OLD PUMP (INCL ELECTRIC MOTOR)				14,000-		
378			36	REPAIRS AND MAINTENANCE- ROADS AND PARKING AREA						
112	25	260	42	INSURANCE	290		290	30+		290
		150	72	REPAIRS AND MAINTENANCE- EQUIPMENT	150		150			150
	333	330	75	OPERATING EQUIPMENT	330		330			330
			(01)	COMMEMORATION PLAQUE	130		130			130
			(02)	DRIVEWAY CONTROL SIGNS	200		200			200
123,301	119,171	129,700		ACTIVITY TOTALS	116,210		116,210	13,490-		116,210
			07	CONFEDERATION PARK						
24,016	24,007	29,060	01	SALARIES AND WAGES	31,360		31,360	2,300+		31,360
			23	OPERATING SUPPLIES	100		100	100+		100
219	197	350	25	GAS AND OIL	380		380	30+		380
337	400	500	27	UNIFORMS, CLOTHING AND ACCESSORIES	500		500			500
165	482	560	32	REPAIRS AND MAINTENANCE- GROUNDS	500		500	60-		500
786	996	1,090	75	OPERATING EQUIPMENT	1,090		1,090			1,090

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0368	**COMMUNITY SERVICES**						
			07	CONFEDERATION PARK (CONTINUED)						
			(01)	6 STAFF LOCKERS BUILT-IN	510		510			510
			(02)	6 LIFE JACKETS	120		120			120
			(03)	2 MEGAPHONES	300		300			300
			(04)	2 BINOCULARS	80		80			80
			(05)	20 FLOATS	60		60			60
			(06)	ROPELINE	20		20			20
25,523	26,082	31,560		ACTIVITY TOTALS	33,930		33,930	2,370+		33,930
			08	CONFEDERATION PARK- CAMPING AREA						
23,767	29,698	28,510	01	SALARIES AND WAGES	27,230		27,230	1,280-		27,230
815	979	1,000	11	TELEPHONES AND TELEGRAMS	1,050		1,050	50+		1,050
715	1,289	870	13	WATER RATES AND SEWER SURCHARGE				870-		
5,051	6,663	6,350	14	LIGHT AND POWER			500	6,350-		500
356	26	500	21	OFFICE SUPPLIES AND STATIONERY	500		500			500
284	2	400	22	CLEANING SUPPLIES	400		400			400
196	261	270	23	OPERATING SUPPLIES	300		300	30+		300
100	162	330	27	UNIFORMS, CLOTHING AND ACCESSORIES	360		360	30+		360
578	829	980	29	MATERIALS AND SUPPLIES- OTHER	1,000		1,000	20+		1,000
500	559	950	31	REPAIRS AND MAINTENANCE- EQUIPMENT				950-		
2,136	2,373	2,540	33	REPAIRS AND MAINTENANCE- BUILDINGS				2,540-		
	6,979	6,680	36	REPAIRS AND MAINTENANCE- OTHER	3,200		3,200	3,480-		3,200
24		80	42	INSURANCE	110		110	30+		110
474	539	520	45	PROPERTY TAXES	570		570	50+		570
120	20	120	60	LICENSE FEES	120		120			120
			75	OPERATING EQUIPMENT	380		380	380+		380
			(01)	ADDITIONAL						
			(02)	2 BAR-B-Q SETS	80		80			80
			(03)	8 WOOD BURNERS	240		240			240

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0368	**COMMUNITY SERVICES**						
			08	CONFEDERATION PARK- CAMPING AREA (CONTINUED)						
			(04)	REPLACEMENT						
			(05)	2 WOOD BURNERS	60		60			60
1,054	1,287 638	2,000	81	RENTAL CAR POOL	2,000		2,000			2,000
			98	FIRE- SUPPLIES						
36,170	52,304	52,100		ACTIVITY TOTALS	37,220		37,220	14,880-		37,220
			22	CONFEDERATION PARK- BUILDINGS AND UTILITIES						
22,663	28,014	26,480	01	SALARIES AND WAGES				26,480-		
301	306	420	11	TELEPHONES AND TELEGRAMS				420-		
1,684	1,952	2,040	13	WATER RATES AND SEWER SURCHARGE				2,040-		
4,836	5,427	6,200	14	LIGHT AND POWER				6,200-		
940	986	1,200	15	FUEL				1,200-		
547	558	600	22	CLEANING SUPPLIES				600-		
126	77	140	27	UNIFORMS, CLOTHING AND ACCESSORIES				140-		
496	466	500	29	TOWELLING AND PAPER PRODUCTS				500-		
2,130	3,726	5,970	31	REPAIRS AND MAINTENANCE- EQUIPMENT				5,970-		
5,696	5,766	6,050	33	REPAIRS AND MAINTENANCE- BUILDINGS				6,050-		
112	234	110	39	SMALL REPAIRS				110-		
23	73	90	42	INSURANCE				90-		
39,554	47,585	49,800		ACTIVITY TOTALS				49,800-		
			30	CONFEDERATION PARK- ARBORIST IMPROVEMENTS						
33,430	11,000	11,000	98	MISCELLANEOUS CHARGES- OTHER	11,000		11,000			11,000

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0368	**COMMUNITY SERVICES**						
			30	CONFEDERATION PARK- ARBORIST IMPROVEMENTS (CONTINUED)						
33,430	11,000	11,000		ACTIVITY TOTALS	11,000		11,000			11,000
			31	CONFEDERATION PARK CAMP- ING AREA-ARBORIST IMPROVEMENTS						
3,040	1,000	1,000	98	MISCELLANEOUS CHARGES- OTHER	1,000		1,000			1,000
3,040	1,000	1,000		ACTIVITY TOTALS	1,000		1,000			1,000
			40	PROVISION FOR DEVELOPMENT OF CONFEDERATION PARK						
48,000	47,500	47,500	98	MISCELLANEOUS CHARGES- OTHER				47,500-		
48,000	47,500	47,500		ACTIVITY TOTALS				47,500-		

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0369	HISTORIC SITES COMMITTEE						
271,865	309,134	322,160	01	DUNDURN CASTLE	299,930	53,940-	245,990	76,170-		245,990
15,321	11,843	14,590	02	OUTSIDE ACTIVITIES	12,420	2,390-	10,030	4,560-		10,030
22,742	20,850	21,410	03	GIFT SHOP	17,100	3,530-	13,570	7,840-		13,570
			04	TICKET OFFICE SALE OF MERCHANDISE						
			05	CONSIGNMENT GOODS						
1,386	25,369	27,620	06	BATTERY LODGE	27,990	790-	27,200	420-		27,200
38,840			07	ESTABLISH BATTERY LODGE AS A MUSEUM						
257	967	1,000	08	HISTORIC SITES COMMITTEE- ADMINISTRATION	200		200	800-		200
44,915	49,560	53,080	09	WHITEHERN	54,210	6,610-	47,600	5,480-		47,600
6,000	445	420	10	HAMILTON PUMPING STATION				420-		
2,623			11	OLD COUNCIL CHAMBER DISPLAY						
			12	GUIDES AND DEMONSTRATORS- CASTLE (PART OF 01)						
1,131	2,123	4,010	14	RESTORATION OF GAGE PARK HOUSE	15,820		15,820	11,810+		15,820
405,080	420,291	444,290		ACCOUNT TOTALS	427,670	67,260-	360,410	83,880-		360,410

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0369 HISTORIC SITES COMMITTEE										
01 DUNDURN CASTLE										
152,915	164,207	164,750	01	SALARIES AND WAGES	157,300	22,340-	134,960	29,790-		134,960
4,954	6,013	6,740	05	PENSIONS-CITY CONTRIBUTION	18,320	6,170-	12,350	5,610+		12,350
2,727	2,898	2,650	07	UNEMPLOYMENT INSURANCE		4,920+	4,920	2,270+		4,920
1,158	1,648	1,590	08	MED AND HOSP CITY SHARE		2,220+	2,220	630+		2,220
765	904	690	10	GROUP LIFE INSURANCE		1,520+	1,520	830+		1,520
2,209	2,077	2,370	11	TELEPHONES AND TELEGRAMS	2,250	190-	2,060	310-		2,060
24,308	26,870	26,870	12	ADVERTISING AND PUBLICITY	39,350	20,000-	19,350	7,520-		19,350
319	243	390	13	WATER RATES AND SEWER SURCHARGE	430		430	40+		430
5,432	6,467	6,030	14	LIGHT AND POWER	6,350		6,350	320+		6,350
6,346	7,300	7,660	15	FUEL	7,560		7,560	100-		7,560
164	240	240	16	POSTAGE	310	80-	230	10-		230
1,324	1,440	1,470	17	WINDOW CLEANING	1,480	150-	1,330	140-		1,330
36,980	45,333	54,840	18	SECURITY	20,440	800-	19,640	35,200-		19,640
1,666	2,028	2,660	19	LAUNDRY	2,840	580-	2,260	400-		2,260
557	869	950	21	OFFICE SUPPLIES AND STATIONERY	620		620	330-		620
460	449	500	22	CLEANING SUPPLIES	500	30-	470	30-		470
3,721	4,343	4,320	23	OPERATING SUPPLIES (INCLUDING KITCHEN)	4,990	940-	3,950	370-		3,950
96	92	100	24	BOOKS AND LIBRARY EXPENSE	100	50-	50	50-		50
1,070	1,208	1,510	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,900	330-	1,470	40-		1,470
629	599	600	29	MATERIALS AND SUPPLIES- OTHER	650	150-	500	100-		500
2,049	2,295	2,300	31	REPAIRS AND MAINTENANCE- BUILDINGS	2,390		2,390	90+		2,390
500	1,572	1,000	32	REPAIRS AND MAINTENANCE- PARKING LOT	1,000		1,000			1,000
9,369	15,841	16,920	33	REPAIRS AND MAINTENANCE- BUILDINGS	18,370	3,450-	14,920	2,000-		14,920
1,507	295	850	34	REPAIRS AND MAINTENANCE- FURNISHINGS	990	320-	670	180-		670
6,228	6,270	6,000	39	REPAIRS AND MAINTENANCE- AVIARY	6,000	6,000-		6,000-		
	1,115	1,250	41	REPAIR CONCRETE FOOTING	1,500		1,500	250+		1,500
1,017	1,562	1,120	42	INSURANCE	1,180		1,180	60+		1,180
1,265	3,279	3,350	71	OFFICE EQUIPMENT						
			74	FURNISHINGS	960	230-	730	2,620-		730
			(01)	DAMASK TABLE CLOTH	500		500			500
			(02)	KITCHEN CURTAINING	40		40			40
			(03)	BASEMENT CURTAINS	20		20			20

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0369 HISTORIC SITES COMMITTEE										
01 DUNDURN CASTLE (CONTINUED)										
			(04)	UTENSILS FOR KITCHEN DISP	40		40			40
			(05)	BEDDINGINGS FOR SERVANTS BEDROOM	130		130			130
			(06)	TABLE COVER FOR SERVANTS HALL	100		100			100
			(07)	DISHES FOR ADULT EXTEN- SION COURSES	130		130			130
231	181	240	75	OPERATING EQUIPMENT				240-		
91	634	650	81	RENTAL CAR POOL	180	30-	150	500-		150
541	662	670	91	TRAVELLING	1,090	490-	600	70-		600
379	270	400	92	CAR ALLOWANCE	400	60-	340	60-		340
132	141	150	93	MEMBERSHIP AND SUBSCRIPTIONS	140	80-	60	90-		60
193	298	330	94	TRAINING COURSES	340	130-	210	120-		210
563	509-		97	BANKCHARGES AND AMERICAN EXCHANGE						
271,865	309,134	322,160		ACTIVITY TOTALS	299,930	53,940-	245,990	76,170-		245,990
02 OUTSIDE ACTIVITIES										
4,814	3,338	4,410	01	SALARIES AND WAGES	3,910	340+	4,250	160-		4,250
328		280	14	LIGHT AND POWER				280-		
908	783	1,500	19	CONTRACTUAL SERVICES- OTHER	1,010	150-	860	640-		860
220	104	100	29	MATERIALS AND SUPPLIES- OTHER				100-		
879	241	880	31	REPAIRS AND MAINTENANCE- EQUIPMENT	210	80-	130	750-		130
7,905	7,109	7,100	59	THEATRE-PERFORMANCES	7,000	2,500-	4,500	2,600-		4,500
267	268	320	85	RENTAL-OPERATING EQUIP- MENT-COCKPIT THEATRE	290		290	30-		290
15,321	11,843	14,590		ACTIVITY TOTALS	12,420	2,390-	10,030	4,560-		10,030

03 GIFT SHOP

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1973	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0369	HISTORIC SITES COMMITTEE						
			03	GIFT SHOP (CONTINUED)						
6,550	5,063	7,410	01	SALARIES AND WAGES	3,100	1,530-	1,570	5,840-		1,570
16,192	15,787	14,000	29	MERCHANDISE	14,000	2,000-	12,000	2,000-		12,000
			60	GIFT SHOP INVENTORY						
			61	GIFT SHOP SALES						
			62	COST OF SALES						
			69	MAIN STORAGE INVENTORY						
22,742	20,850	21,410		ACTIVITY TOTALS	17,100	3,530-	13,570	7,840-		13,570
			04	TICKET OFFICE SALE OF MERCHANDISE						
			60	TICKET OFFICE INVENTORY						
			61	TICKET OFFICE SALES						
			62	TICKET OFFICE COST OF SALES						
				ACTIVITY TOTALS						
			05	CONSIGNMENT GOODS						
			63	CONSIGNMENT LIABILITY						
			64	CONSIGNMENT COMMISSION						
				ACTIVITY TOTALS						
			06	BATTERY LODGE						
	18,374	19,990	01	SALARIES AND WAGES	21,590	670-	20,920	930+		20,920
121	382	520	11	TELEPHONES AND TELEGRAMS	550		550	30+		550
87	207	310	13	WATER RATES AND SEWER SURCHARGE	340		340	30+		340

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0369	HISTORIC SITES COMMITTEE						
			06	BATTERY LODGE (CONTINUED)						
640	2,108	2,000	14	LIGHT AND POWER	2,100		2,100	100+		2,100
3			15	FUEL						50
	66	70	16	POSTAGE	70	20-	50	20-		180
	180	180	17	WINDOW CLEANING	180		180			1,490
373	1,153	1,180	18	SECURITY	1,510	20-	1,490	310+		
	5	20	19	LAUNDRY				20-		150
	36	150	21	OFFICE SUPPLIES AND STATIONERY	150		150			
	235	240	22	CLEANING SUPPLIES				240-		310
	392	370	23	OPERATING SUPPLIES	370	60-	310	60-		30
	49	50	24	BOOKS AND LIBRARY EXPENSES	50	20-	30	20-		
	13	100	27	UNIFORMS, CLOTHING AND ACCESSORIES				100-		260
	252	260	29	MATERIALS AND SUPPLY	260		260			250
	216	250	31	REPAIRS AND MAINTENANCE- EQUIPMENT	250		250			
	57	50	33	REPAIRS AND MAINTENANCE- BUILDING	60		60	10+		60
	197	200	34	REPAIRS AND MAINTENANCE- FURNISHINGS				200-		
162	521	180	42	INSURANCE	390		390	210+		390
	203	450	71	OFFICE EQUIPMENT				450-		
	632	750	74	FURNISHINGS				750-		
			75	OPERATING EQUIPMENT						50
	58	150	81	RENTAL TRUCK	50		50	100-		70
	33	100	91	TRAVELLING	70		70	30-		
		50	93	MEMBERSHIPS AND SUBSCRIPTIONS				50-		
1,386	25,369	27,620		ACTIVITY TOTALS	27,990	790-	27,200	420-		27,200
			07	ESTABLISH BATTERY LODGE AS A MUSEUM						
14,890			19	CONTRACTUAL SERVICES						
2,000			27	UNIFORMS, CLOTHING AND ACCESSORIES						
			28	OPENING CEREMONIES						
1,100			29	MATERIALS AND SUPPLIES						
2,200										

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			0369	HISTORIC SITES COMMITTEE						
			07	ESTABLISH BATTERY LODGE AS A MUSEUM (CONTINUED)						
2,570			33	REPAIRS AND MAINTENANCE- BUILDINGS						
13,000			74	FURNISHINGS						
3,000			75	OPERATING EQUIPMENT						
80			91	TRAVELLING						
38,840				ACTIVITY TOTALS						
			08	HISTORIC SITES COMMITTEE- ADMINISTRATION						
257	967	1,000	23	PLAQUES	200		200	800-		200
257	967	1,000		ACTIVITY TOTALS	200		200	800-		200
			09	WHITEHERN						
32,122	33,653	36,280	01	SALARIES AND WAGES	34,870	2,680-	32,190	4,090-		32,190
857	1,004	1,000	11	TELEPHONES AND TELEGRAMS	1,250	190-	1,060	60+		1,060
			13	WATER RATES AND SEWER SURCHARGE						
768	1,196	970	14	LIGHT AND POWER	1,160		1,160	190+		1,160
1,922	2,076	2,280	15	FUEL	2,160		2,160	120-		2,160
20	50	50	16	POSTAGE	70	20-	50			50
284	288	350	17	WINDOW CLEANING	290	70-	220	130-		220
1,746	1,746	1,720	18	SECURITY	2,120		2,120	400+		2,120
347	253	250	19	LAUNDRY	270		270	20+		270
57	89	80	21	OFFICE SUPPLIES	120		120	40+		120
182	169	200	22	CLEANING SUPPLIES	200		200			200
578	770	770	23	OPERATING SUPPLIES	1,340	640-	700	700		700
43	40	50	24	BOOKS AND LIBRARY EXPENSES	60	20-	40	10-		40
150	214	220	27	UNIFORMS, CLOTHING AND ACCESSORIES	220		220			220
8	88	80	29	MATERIALS AND SUPPLIES- OTHER	80		80			80

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0369	HISTORIC SITES COMMITTEE						
			09	WHITEHERN (CONTINUED)						
5,219	5,631	7,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	7,480	1,980-	5,500	1,500-		5,500
327	846	900	34	REPAIRS AND MAINTENANCE- FURNISHINGS	400		400	500-		400
232	1,182	260	42	INSURANCE	570		570	310+		570
		100	74	FURNISHINGS	100	760-	660-	760+		660-
			(01)	COAT RACKS	100		100			100
			75	OPERATING EQUIPMENT	760		760	760+		760
			(01)	ELECTRIC HEATER	760		760			760
			85	RENTAL OF EQUIPMENT	140	140-				230
	165	200	91	TRAVELLING	230		230	30+		100
	52	100	92	CAR ALLOWANCE	100		100			40
20	43	50	93	MEMBERSHIPS AND SUBSCRIPTIONS	80	40-	40	10-		
33	5	170	94	TRAINING COURSES	140	70-	70	100-		70
44,915	49,560	53,080		ACTIVITY TOTALS	54,210	6,610-	47,600	5,480-		47,600
			10	HAMILTON PUMPING STATION						
6,000	445	420	56	CONSULTANT'S FEES				420-		
6,000	445	420		ACTIVITY TOTALS				420-		
			11	OLD COUNCIL CHAMBER DISPLAY						
2,623			34	REPAIRS AND MAINTENANCE- FURNITURE						

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			0369	HISTORIC SITES COMMITTEE						
			11	OLD COUNCIL CHAMBER DISPLAY (CONTINUED)						
2,623				ACTIVITY TOTALS						
			12	GUIDES AND DEMONSTRATORS- CASTLE (PART OF 01)						
			01	SALARIES AND WAGES						
			05	PENSIONS CPP						
			07	UNEMPLOYMENT INSURANCE						
				ACTIVITY TOTALS						
			14	RESTORATION OF GAGE PARK HOUSE						
			01	SALARIES AND WAGES	6,000		6,000	6,000+		6,000
			11	TELEPHONES AND TELEGRAMS	270		270	270+		270
		200	13	WATER RATES AND SEWER SURCHARGE	220		220	20+		220
			14	LIGHT AND PCWER	840		840	40+		840
	282	800	15	FUEL	980		980	80+		980
	654	900	17	WINDOW CLEANING	410		410	410+		410
			22	CLEANING SUPPLIES	150		150	150+		150
			23	OPERATING SUPPLIES	550		550	550+		550
			27	UNIFORMS, CLOTHING AND ACCESSORIES	200		200	200+		200
			29	MATERIALS AND SUPPLIES	560		560	560+		560
			33	REPAIRS AND MAINTENANCE- BUILDINGS	4,800		4,800	2,690+		4,800
1,131	1,187	2,110	34	CARPET CLEANING	200		200	200+		200
			74	FURNISHINGS	350		350	350+		350
			(01)	DRAPERIES	350		350			350
			75	OPERATING EQUIPMENT	240		240	240+		240

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			0369	HISTORIC SITES COMMITTEE						
			14	RESTORATION OF GAGE PARK HOUSE (CONTINUED)						
			(01)	AIR CONDITIONER	240		240			240
			85	RENTAL OF EQUIPMENT-TRUCK	50		50	50+		50
1,131	2,123	4,010		ACTIVITY TOTALS	15,820		15,820	11,810+		15,820

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			0366	**GRANTS**						
23,911	39,344	39,140	05	SUPPORTED BY THE UNITED APPEAL	40,400	400-	40,000	860+	100+	40,100
88,901	99,230	96,210	06	NOT SUPPORTED BY THE UNITED APPEAL	98,000	13,950-	84,050	12,160-	42,870+	126,920
47,853	62,569	45,570	08	PUBLIC HOUSING-ELDERLY PERSONS	48,620		48,620	3,050+		48,620
27,315	28,967	29,610	09	AUTHORIZED UNDER SPECIAL LEGISLATION-CITY OF HAMILTON ACT 1956	51,480	19,230-	32,250	2,640+	9,430+	41,680
1,120	10,318	20,190	10	UNCLASSIFIED	17,750		17,750	2,440-	11,140-	6,610
85,050	73,171	75,000	11	RECEPTIONS AND PUBLIC EVENTS	75,000		75,000			75,000
15,056	14,860	14,980	12	GRANTS RECOVERABLE FROM REGION	25,840		25,840	10,860+	1,050+	26,890
			13	RECOVERIES FROM REGION					26,890-	26,890-
289,206	328,458	320,700		ACCOUNT TOTALS	357,090	33,580-	323,510	2,810+	15,420+	338,930

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0366 **GRANTS**										
05 SUPPORTED BY THE UNITED APEAL										
8,000	8,000	8,000	13	CATHOLIC YOUTH ORGANIZATION	8,000		8,000			8,000
7,211	8,144	7,940	15	KIWANIS EAST END BOYS' CLUB-TAXES	8,800		8,800	860+		8,800
5,500	19,500	19,500	16	KIWANIS EAST END BOYS' CLUB-OPERATING	19,500		19,500			19,500
2,300	2,500	2,500	17	KIWANIS EAST END BOYS' CLUB-SUMMER PROGRAMME	2,500		2,500			2,500
1,200	1,200	1,200	18	NAVY LEAGUE OF CANADA	1,600	400-	1,200		100+	1,300
23,911	39,344	39,140		ACTIVITY TOTALS	40,400	400-	40,000	860+	100+	40,100
06 NOT SUPPORTED BY THE UNITED APEAL										
15,016	10,000	10,000	14	CANUSA GAMES COMMITTEE	20,000		20,000	10,000+		20,000
150	150	150	15	CITY HALL FASTBALL LEAGUE	200	50-	150		50+	200
7,500	9,900	9,900	19	91ST HIGHLANDER TRACK MEET	9,900		9,900		2,420+	12,320
2,305			21	HAMILTON HURRICANES						
900	900	900	21	HAMILTON OLYMPIC CLUB	1,500	600-	900		300+	1,200
19,000	19,000	19,000	23	HAMILTON SAFETY COUNCIL	19,000		19,000			19,000
6,000	6,000	6,000	30	JUNIOR ACHIEVEMENT OF HAMILTON	7,200	1,200-	6,000		500+	6,500
100			31	WEST HAMILTON COMMUNITY COUNCIL						
1,200	2,328	2,160	33	HAMILTON AMATEUR BOXING CLUB				2,160-		
1,980	500	500	34	CITY OF HAMILTON ARTS AWARD	500		500			500
200	300	300	35	HAMILTON AND DISTRICT CHRYSANTHEMUM SOCIETY	300		300			300
1,500	1,500	1,500	36	ST. ANN'S INNER CITY DAY CAMP	1,500		1,500			1,500
	200	200	37	HAMILTON AND DISTRICT LABOUR COUNCIL	200		200			200
	3,000	3,000	39	ST. ANN'S TENNIS PROGRAMME				3,000-		
	2,000	2,000	40	COBALT FIRE DISASTER FUND				2,000-		
	6,000	6,000	41	FESTIVALIA CORPORATION				6,000-	25,000+	25,000
200	150	200	42	EMPLOYEES' GOLF TOURNAMENT	200		200			200

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			0366	**GRANTS**						
			06	NOT SUPPORTED BY THE UNITED APPEAL (CONTINUED)						
1,900	1,900	1,900	43	CLEAR HAMILTON OF POLLUTION	2,500	600-	1,900		100+	2,000
	2,000	2,000	44	RHLLI RC (ARMY) CADETS CORPS				2,000-		
	1,500	1,500	45	HAMILTON DAY AT C N E				1,500-		
	3,436	3,500	46	WOMEN'S INFORMATION AND COUNSELLING CENTRE				3,500-		
			47	ATHLETES IN ACTION					7,000+	7,000
			48	NUCLEAR CONFERENCE COMMITTEE					6,000+	6,000
7,500	7,500	7,500	52	HAMILTON CONCERT BAND	15,000	7,500-	7,500			7,500
3,000	10,000	10,000	53	FIRST PLACE	10,000		10,000			10,000
6,000	6,000	6,000	58	HAMILTON-WENTWORTH AQUATIC CLUB	10,000	4,000-	6,000		1,500+	7,500
2,000	2,000	2,000	60	HAMILTON BOY'S CHOIR				2,000-		
	2,966		61	HAMILTON AND DISTRICT ASSOC FOR THE MENTALLY RETARDED-TAXES						
12,450			99	NON-CONTINUING GRANTS						
88,901	99,230	96,210		ACTIVITY TOTALS	98,000	13,950-	84,050	12,160-	42,870+	126,920
			08	PUBLIC HOUSING-ELDERLY PERSONS						
1,580			10	MACASSA APTS-ASSISTANCE IN MAJOR REPAIRS						
625	625	630	11	MACASSA APTS-DEPRECIATION OF EQUIPMENT	630		630			630
4,028	4,624	4,530	12	MACASSA APTS-REALTY TAXES IN EXCESS OF \$25.00 PER UNIT (16)	5,110		5,110	580+		5,110
1,745	1,745	1,750	13	ADA PRITCHARD COURT APTS. -DEPRECIATION OF EQUIPMENT	1,750		1,750			1,750
11,089	12,812	12,490	14	ADA PRITCHARD COURT APTS. -REALTY TAXES IN EXCESS OF \$25.00 PER UNIT (45)	14,160		14,160	1,670+		14,160

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			0366	**GRANTS**						
			08	PUBLIC HOUSING-ELDERLY PERSONS (CONTINUED)						
			15	ASSISTANCE IN MAJOR PROJECTS						
5,075	5,737	5,630	16	CORONATION PARK CO. LTD.- REALTY TAXES IN EXCESS OF \$25.00 PER UNIT (16)	5,870		5,870	240+		5,870
19,501	20,942	20,540	17	KIWANIS CLUB OF HAMILTON REALTY TAXES IN EXCESS OF \$25.00 PER UNIT (72)	21,100		21,100	560+		21,100
1,860	4,109		18	MACASSA APTS-OPERATING DEFICIT						
3,350	11,975		19	ADA PRITCHARD COURT APTS -OPERATING DEFICIT						
47,853	62,569	45,570		ACTIVITY TOTALS	48,620		48,620	3,050+		48,620
			09	AUTHORIZED UNDER SPECIAL LEGISLATION-CITY OF HAMILTON ACT 1956						
			11	ARMY, NAVY, AIR FORCE VETERANS IN CANADA						
	600	600	12	TELE TOUCH (SENIORS)	600					
300	300	300	14	HAMILTON HORTICULTURAL SOCIETY	300	600-	300	600-		300
1,600	4,490	4,490	16	HAMILTON THEATRE INC- OPERATING	5,380	890-	4,490		460+	4,950
460	510	510	17	HAMILTON THEATRE INC-TAXES	550		550	40+		550
1,870	2,500	2,500	19	IMPERIAL ORDER DAUGHTERS OF THE EMPIRE-TAXES	2,700		2,700	200+		2,700
1,000			20	KIWANIS CLUB WESTDALE	1,000		1,000	1,000+		1,000
300	300	300	21	MOUNT HAMILTON HORTICULTU- RAL SOCIETY	300		300			300
3,500	4,500	4,500	22	PLAYERS' GUILD OF HAMILTON	5,000	500-	4,500		500+	5,000
1,000	1,200	1,200	26	ROYAL CANADIAN AIR CADETS	1,500	300-	1,200		100+	1,300
2,520	2,730	2,730	27	HAMILTON AND REGION ARTS COUNCIL	2,950	220-	2,730		220+	2,950
3,000			32	LE THEATRE DE L'HOMME (ACTORS' LAB)	3,000		3,000	3,000+	300+	3,300

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			0366	**GRANTS**						
			09	AUTHORIZED UNDER SPECIAL LEGISLATION-CITY OF HAMILTON ACT 1956 (CONTINUED)						
5,000	1,000	1,000	33	HAMILTON ARTISTS CO-OP	5,000	4,000-	1,000		100+	1,100
500	5,000	5,000	34	THEATRE AQUARIUS	15,000	10,000-	5,000		3,000+	8,000
265	357	500	35	SENIORS' DROP-IN CENTRE	200	200-		500-	200+	200
		500	36	UNION OF INJURED WORKERS	2,000	2,000-		500-		
6,000	5,480	5,480	37	EMPLOYEES GOLF TOURNAMENT						
			39	CANADIAN NATIONAL INSTI- TUTE FOR THE BLIND	6,000	520-	5,480		350+	5,830
			40	THE ONT MULTICULTURAL THEATRE ASSOCIATION					1,500+	1,500
			41	CIVIC CONCERT CHOIR OF HAMILTON					1,000+	1,000
			42	MCMASTER SYMPHONY ORCHESTRA					1,500+	1,500
			43	MAX ROTMAN HUMANITARIAN YOUTH AWARD					200+	200
			99	NON-CONTINUING GRANTS						
27,315	28,967	29,610		ACTIVITY TOTALS	51,480	19,230-	32,250	2,640+	9,430+	41,680
			10	UNCLASSIFIED						
1,120	10,318	20,190	46	GRANTS	17,750		17,750	2,440-	9,430-	8,320
			47	CONTINGENCY TRANSFER					1,710-	1,710-
1,120	10,318	20,190		ACTIVITY TOTALS	17,750		17,750	2,440-	11,140-	6,610
			11	RECEPTIONS AND PUBLIC EVENTS						
55,065	47,258	49,000	46	GRANTS	50,000		50,000	1,000+		50,000
29,985	25,912	26,000	47	CIVIC PINS, MEDALS AND RINGS	25,000		25,000	1,000-		25,000

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1978 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0366	**GRANTS**						
			11	RECEPTIONS AND PUBLIC EVENTS (CONTINUED)						
85,050	73,171	75,000		ACTIVITY TOTALS	75,000		75,000			75,000
			12	GRANTS RECOVERABLE FROM REGION						
4,228			11	VICTORIAN ORDER OF NURSES- MEALS ON WHEELS	11,040		11,040	11,040+	1,050+	12,090
7,828	8,480	8,480	12	COUNCIL OF JEWISH ORGANIZATIONS	7,900		7,900	580-		7,900
3,000	6,380	6,500	13	ST. PETER'S DAY THERAPY CENTRE	6,900		6,900	400+		6,900
15,056	14,860	14,980		ACTIVITY TOTALS	25,840		25,840	10,860+	1,050+	26,890
			13	RECOVERIES FROM REGION						
			99	RECOVERIES- GRANTS					26,890-	26,890-
				ACTIVITY TOTALS					26,890-	26,890-

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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0371	**DEB. PRINC., INT., SINK- ING FUND**						
962,534	813,313	814,000	04	**DEB. PRINC., INT., SINKING FUND**	698,000	12,260-	685,740	128,260-		685,740
262,625	202,790	202,800	05	SEWER RATES-OWNERS' SHARE	202,680		202,680	120-		202,680
1225,159	1016,103	1016,800		ACCOUNT TOTALS	900,680	12,260-	888,420	128,380-		888,420

THE CORPORATION OF THE CITY OF HAMILTON
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EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL OF ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0376	**CAPITAL PROJECTS-- FINANCED FROM CURRENT FUNDS**						
3953,070	4065,940	4065,940	02	5 MILL LEVY	4170,730		4170,730	104,790+	37,160+	4207,890
30,000	25,410		05	IMPROVEMENT AREA-KING ST. BETWEEN WELLINGTON AND MARY						
			06	PROVISION FOR CITY'S SHARE OF SERVICES	260,000	260,000-				
			07	PROVISION FOR PRELIMIN- ARY ROADS	162,000	162,000-				
	18,000		08	RENOVATION OF SANDYFORD PLACE	50,000		50,000	50,000+	50,000-	
3983,070	4109,350	4065,940		ACCOUNT TOTALS	4642,730	422,000-	4220,730	154,790+	12,840-	4207,890

THE CORPORATION OF THE CITY OF HAMILTON
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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0377	**PROVISION FOR RESERVES*						
166,372	159,205	163,320	02	TRANSFER TO RESERVE FOR OFF-STREET PARKING	247,820		247,820	84,500+		247,820
200,000	300,000	100,000	03	PROVISION TO FINANCE UNPAID TAXES, OTHER ACCTS REC AND INVENTORIES	300,000	100,000-	200,000	100,000+	100,000-	100,000
10,000	68,000	10,000	04	PROVISIONS FOR DOUBTFUL ACCOUNTS	139,000	71,000-	68,000	58,000+	58,000-	10,000
200,000			05	PROVISION FOR PROPERTY PURCHASES	100,000	100,000-				
8014,000	6014,800	6014,800	06	PROVISION FOR DEBT CHARGES	6174,670	237,500-	5937,170	77,630-		5937,170
	30,000	30,000	07	PROVISION FOR PRELIMINARY ENGINEERING	30,000	30,000-		30,000-		
	20,680	9,280	08	PROVISION FOR MAINTENANCE -CIVIC PROPERTIES RENTED	11,400		11,400	2,120+	11,400-	
163,000	275,300		16	PROVISION FOR DEPRECI- ATION-MOBILE EQUIPMENT	275,300		275,300	275,300+	275,300-	
	100,000		17	PROVISION FOR MAJOR REPAIRS						
60,000	60,000	60,000	18	PROVISION FOR ACCUMULATED SICK LEAVE ON RESIGNATION	60,000	10,000-	50,000	10,000-		50,000
2694,330	3310,000	2000,000	19	PROVISION FOR ACTUARIAL DEFICIENCY IN H M R F	2530,000	920,000-	1610,000	390,000-	1310,000-	300,000
200,000			20	PROVISION FOR DEPRECI- ATION-MOTORIZED EQUIPMENT	50,000	50,000-				
	50,000	25,000	21	PROVISION FOR METRIC CONVERSION	25,000		25,000		25,000-	
	200,840	200,840	22	PROVISION FOR CONTINGENCY SALARIES AND BENEFITS				200,840-		
177,800	378,917		23	PROVISION FOR CONTINGENCY (TRANSITION COSTS)						

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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0377	**PROVISION FOR RESERVES*						
			30	CENTRAL UTILITIES PLANT- PROVISION FOR UNUTILIZED CAPACITY					191,310+	191,310
11885,502	10967,742	8613,240		ACCOUNT TOTALS	9943,190	1518,500-	8424,690	188,550-	1588,390-	6836,300

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST+ INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST+ INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0378	**MISCELLANEOUS OTHER EXPENDITURES**						
294,447	344,505	338,100	02	EMPLOYEE BENEFITS	349,000		349,000	10,900+		349,000
36,485	42,910	42,910	03	FINANCIAL-AUDITORS	42,910		42,910			42,910
745,820	679,940	750,800	04	FINANCIAL	788,400		788,400	37,600+		788,400
256,907	434,889	369,000	05	FINANCIAL-REMISSION OF TAXES	350,000	25,000-	325,000	44,000-		325,000
2,040	2,720	2,720	07	INADVERTENT ENCROACHMENTS	3,130		3,130	410+		3,130
18,999	85,440	85,030	08	UMBRELLA LIABILITY	103,320		103,320	18,290+		103,320
3,307	5,752	3,640	09	FIDELITY	6,240		6,240	2,600+		6,240
129,815	166,232	166,300	10	FINANCIAL-LOCAL IMPROVE- MENT LEVIES ON EXEMPT PROPERTIES	170,000	10,000-	160,000	6,300-		160,000
			11	FINANCIAL-CONTINGENCY	2448,920		2448,920	2448,920+	105,000-	2343,920
10,612	6,885	19,000	12	FINANCIAL-PRE-LEVY ADJUST- MENT FOR LOCAL IMPROVE- MENTS	7,000		7,000	12,000-		7,000
6,998	9,505	7,000	13	FINANCIAL-INTEREST ON BANK LOANS	10,000		10,000	3,000+		10,000
19,913	18,988	20,000	14	DEBENTURE REDEMPTION COST	15,000		15,000	5,000-		15,000
28,621		45,000	15	FINANCIAL-DISCOUNT ON SALE OF DEBENTURES	45,000	45,000-		45,000-		
811,059	735,411	772,530	16	FINANCIAL-INTEREST CRED- ITED TO VARIOUS RESERVE FUNDS	917,810		917,810	145,280+		917,810
269,700	292,420	292,420	17	ANIMAL POUND-H.S.P.C.A.	314,500	3,140-	311,360	18,940+		311,360
33,765	69,340	92,500	18	DAMAGE CLAIMS	50,000		50,000	42,500-		50,000
	12,520	12,520	19	WENTWORTH ARMS FIRE				12,520-		
6,675	8,626	7,000	21	LOCAL IMPROVEMENTS CHARGES	10,000		10,000	3,000+		10,000

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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0378	**MISCELLANEOUS OTHER EXPENDITURES**						
14,705	23,379	24,000	24	SNOW CLEANING-CHARGED TO INDIVIDUALS	25,900		25,900	1,900+		25,900
13,207	14,679	15,000	25	WEED CUTTING-CHARGES TO INDIVIDUALS	16,200		16,200	1,200+		16,200
99,965	122,843	100,000	27	UNCLASSIFIED	100,000		100,000			100,000
15,270	16,161	18,060	29	HAMILTON VETERANS COMMITTEE	19,140		19,140	1,080+		19,140
7,500	7,500	7,500	30	POLLUTION CONTROL COMMITTEE	45,000	35,000-	10,000	2,500+	2,500-	7,500
3,230	3,230	3,230	31	FIELD TRIP CITY CENTRE	3,230		3,230			3,230
10,000			33	STUDY RE REMOVAL OF RLWY TRACK-FERGUSON AVE						
10,000	15,000	15,000	34	PAN AMERICAN GAMES COMMITTEE				15,000-		
2,480			36	ASSOCIATION OF MUNICIPAL- ITIES OF ONT RE RATE INCREASE						
45,495			43	PRE-OLYMPIC BASKETBALL GAMES COMMITTEE						
1,159	1,440	1,300	45	OFF STREET PARKING LOTS (RENTED)				1,300-		
2,000	4,392	4,400	46	CITY HALL CONVERSION OF LIGHTING SYSTEM				4,400-		
	8,329	8,330	47	H.A.A. GROUNDS-INSTALL 3" WATERMAIN				8,330-		
1,200			48	REPAIRS TO ROOF AT EAST- MOUNT RECREATION CENTRE (50 PER CENT RECOVERABLE)						
21,500	4,867	4,870	49	STEVENSON & KELLOGG LTD- SALARY SURVEY FOR NON- UNION EMPLOYEES				4,870-		

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0378	**MISCELLANEOUS OTHER EXPENDITURES**						
172,847	179,378	192,840	50	SPECIAL EVENTS COMMITTEE	175,550		175,550	17,290-		175,550
60,000			51	ALARM PANEL RELOCATION LIABILITY						
	28,950	28,950	52	HAMILTON CONCERT COMMITTEE	36,000	15,500-	20,500	8,450-		20,500
	911	680	53	INVESTIGATION OF BEAMS AT KING'S FOREST GOLF CLUB HOUSE				680-		
	24,480	24,480	54	WENTWORTH ARMS HOTEL FIRE				24,480-		
	7,983	8,200	55	STUDY RE POSSIBILITIES OF INCREASING MFG ACTIV- ITIES IN HAM BASED COS.	4,500		4,500	3,700-		4,500
	5,738	5,740	56	REIMBURSEMENT TO AIRPORT TENANT FOR OVERPAYMENT				5,740-		
	81,000	81,000	58	STUDY RE REGIONAL GOVT				81,000-		
348,203	625,945	636,600	64	DEFICIT O H C RE PUBLIC HOUSING	1662,190	911,890-	750,300	113,700+	11,670+	761,970
216	180	600	65	RODENT PREVENTIVE TREAT- MENT PROGRAMME-RED HILL CREEK	200		200	400-		200
7,545	6,760	7,500	71	GREY CUP	8,000		8,000	500+		8,000
195,209	460,865	453,590	83	FEDERAL LOCAL INITIATIVES PROGRAM-CITY'S SHARE				453,590-		
		591,240	84	FEDERAL WORKS PROGRAMME- CITY'S SHARE-CANADA WORKS PROGRAMME				591,240-		
		32,030	85	FEDERAL WORKS PROGRAMME- CITY'S SHARE-YOUNG CANADA WORKS PROGRAMME				32,030-		
1,300			86	HAMILTON BEACH VOLUNTEER RESCUE UNIT-FIRE FIGHTING EQUIPMENT						

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0378	**MISCELLANEOUS OTHER EXPENDITURES**						
	1,000	1,000	87	LOCAL ARCHITECTURAL CON- SERVATION ADVISARY COMMITTEE	1,000		1,000		500+	1,500
	53,501	53,500	88	HAMILTON CIVIC AIRPORT BUS SERVICES DEFICIT	58,850	18,850-	40,000	13,500-	15,540+	55,540
	8,500	8,500	89	MARKET SQUARE CAR PARK REPAIRS				8,500-		
610	610	610	97	LIBRARY BOARD-BALANCE OF MINIMUM GUARANTEED RENTAL INCOME	610		610			610
2,856	3,118	5,600	98	STATUS OF WOMEN COMMITTEE- OPERATING	5,730	1,180-	4,550	1,050-		4,550
129,876			99	PRIOR YEARS*SPECIFIC PROJECTS						
3841,536	4676,822	5360,820		ACCOUNT TOTALS	7793,330	1065,560-	6727,770	1366,950+	79,790-	6647,980

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0379	**CONTRIBUTIONS TO INDE- PENDENT BOARDS**						
3246,650	3430,270	3430,270	05	LIBRARY BOARD	4687,500	932,930-	3754,570	324,300+	25,000+	3779,570
112,635	145,527	177,780	06	HAMILTON-WENTWORTH HEALTH UNIT	236,540		236,540	58,760+	90,540-	146,000
747,493	935,370	935,370	12	HAMILTON PERFORMING ARTS CORPORATION INC.	1033,750	85,240-	948,510	13,140+	90,510-	858,000
6734,680			15	HAMILTON TRANSIT COMMISSION						
114,369	144,283	289,280	17	LLOYD D. JACKSON SQUARE UNDERGROUND PARKING GARAGE	269,990		269,990	19,290-	99,290-	170,700
10955,827	4655,450	4832,700		ACCOUNT TOTALS	6227,780	1018,170-	5209,610	376,910+	255,340-	4954,270
<u>71,255,704</u>	<u>69,085,219</u>	<u>68,329,430</u>		Total Expenditures for the City of Hamilton	<u>76,039,210</u>	<u>5,709,980-</u>	<u>70,329,230</u>	<u>1,999,800+</u>	<u>1,467,690-</u>	<u>68,861,540</u>

City of Hamilton
Treasury

1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>		<u>Original</u>	<u>Committee/</u>		<u>Increase +</u>	<u>Co-ordinating/</u>	
<u>1976</u>	<u>1977</u>	<u>1977</u>	<u>Number</u>		<u>Estimate</u>	<u>Task Force</u>	<u>Adjustment</u>	<u>Decrease -</u>	<u>Board of</u>	<u>Resultant</u>
					<u>1978</u>	<u>Estimate</u>	<u>Increase +</u>	<u>over 1977</u>	<u>Control</u>	<u>Appropriation</u>
						<u>Decrease -</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Increase +</u>	<u>1978</u>
									<u>Decrease -</u>	
0380 REGIONAL COUNCIL AND EDUCATIONAL BOARDS										
<u>Regional Municipality of</u>										
<u>Hamilton-Wentworth</u>										
			01	Municipal contribution						
21,109,566	35,563,634	35,563,640	46	Levy - 1978	36,026,330		36,026,330	462,690 +		36,026,330
				- 1977 underlevy	80,350		80,350	80,350 +		80,350
21,109,566	35,563,634	35,563,640			36,106,680		36,106,680	543,040 +		36,106,680
			57	Levy adjustments of prior years - 1976	114,980		114,980	114,980 +		114,980
				- 1977	5,460	-	5,460	5,460 -		5,460 -
21,109,566	35,563,634	35,563,640			36,216,200		36,216,200	652,560 +		36,216,200
1,103,300	1,003,190	1,003,190	47	Resource equalization - 1978	1,805,580		1,805,580	802,390 +		1,805,580
	239,810			- carried forward from 1977	239,900		239,900	239,900 +		239,900
852,700	1,140,610	1,140,610	49	Payments in lieu of taxes	1,853,030		1,853,030	712,420 +		1,853,030
365,450	423,870	423,870	50	Telephones and telegrams	653,200		653,200	229,330 +		653,200
159,960	176,650	176,650	51	McMaster University	242,070		242,070	65,420 +		242,070
61,810	64,450	64,450	52	Mohawk College	92,630		92,630	28,180 +		92,630
56,670	61,280	61,280	53	Hospitals	88,610		88,610	27,330 +		88,610
1,520	1,450	1,450	54	Correctional Institutions	2,050		2,050	600 +		2,050
	103,000	103,000	63	Senior Citizens' bus passes	108,000		108,000	5,000 +		108,000
23,710,976	38,777,944	38,538,140			41,301,270		41,301,270	2,763,130 +		41,301,270
475,747	832,268	427,860	48	Supplementary taxes	712,500		712,500	284,640 +		712,500
9,039	11,105	11,660	55	Local improvements	10,600		10,600	1,060 -		10,600
34,072	45,435	48,080	56	Sewer rates	58,330		58,330	10,250 +		58,330
24,229,834	39,666,752	39,025,740			42,082,700		42,082,700	3,056,960 +		42,082,700

City of Hamilton
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EXPENDITURE DETAIL

Actual		Estimate	Account		Original	Committee/ Task Force Adjustment	Resultant	Increase + Decrease - over 1977	Co-ordinating/ Board of Adjustment	Resultant
1976	1977	1977	Number		1978	Increase + Decrease -	Estimate	Estimate	Increase + Decrease -	Appropriation 1978
0380 REGIONAL COUNCIL AND EDUCATIONAL BOARDS - Continued										
Board of Education										
03										
46 Municipal contribution										
19,849,511	22,737,307	22,737,310			25,568,090		25,568,090	2,830,780 +		25,568,090
					79,410		79,410	79,410 +		79,410
					25,647,500		25,647,500	2,910,190 +		25,647,500
21,451,625	23,244,743	23,244,740		47	26,654,420		26,654,420	3,409,680 +		26,654,420
					49,790		49,790	49,790 +		49,790
					26,704,210		26,704,210	3,459,470 +		26,704,210
930,817	1,076,081	837,140		48	922,500		922,500	85,360 +		922,500
772,757	877,421	870,960		49	907,020		907,020	36,060 +		907,020
701,943	851,689	851,690		50	843,630		843,630	8,060 -		843,630
43,706,653	48,787,241	48,541,840			55,024,860		55,024,860	6,483,020 +		55,024,860
Hamilton-Wentworth Roman Catholic Separate School Board										
04										
46 Municipal contribution										
3,399,360	3,937,664	3,937,660		46	4,715,720		4,715,720	778,060 +		4,715,720
76,615	92,151	68,910		48	80,000		80,000	11,090 +		80,000
63,605	75,139	71,700		49	78,660		78,660	6,960 +		78,660
3,539,580	4,104,954	4,078,270			4,874,380		4,874,380	796,110 +		4,874,380
71,476,067	92,558,947	91,645,850								
					101,981,940		101,981,940	10,336,090 +		101,981,940
142,731,771	161,644,166	159,975,280			178,021,150	5,709,980 -	172,311,170	12,335,890 +	1,467,690 -	170,843,480

City of Hamilton
• Treasury

INDEPENDENT BOARDS' PORTION

City of Hamilton
Treasury

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1978 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

			1978			
<u>Actual</u>		<u>Estimate</u>	<u>Account</u> <u>Number</u>		<u>Increase +</u>	<u>Board of</u>
<u>1976</u>	<u>1977</u>	<u>1977</u>			<u>Decrease -</u>	<u>Control</u>
					<u>over 1977</u>	<u>Adjustment</u>
					<u>Estimate</u>	<u>Increase +</u>
					<u>Estimate</u>	<u>Decrease -</u>
						<u>Resultant</u>
						<u>Appropriation</u>
<u>HAMILTON PUBLIC LIBRARIES</u>						
3,635	44,922	45,170	2301 01 25	Surplus prior years	45,170 -	
2302 <u>Contributions, Grants and Subsidies</u>						
3,246,650	3,430,270	3,430,270	01 25	Municipal contribution	4,687,500	1,257,230 +
530,644	561,892	565,880	04 25	Provincial subsidy	550,000	15,880 -
59,167	70,675	70,680	05 25	Regional Library System (contract)	63,000	7,680 -
3,836,461	4,062,837	4,066,830			5,300,500	1,233,670 +
2303 <u>Miscellaneous</u>						
6,679	6,575	7,350	01 25	Rental of films	8,500	1,150 +
46,335	47,961	51,600	02 25	Cards and fines	53,000	1,400 +
150	110	200	03 25	Rental of pictures	200	
553	668	800	04 25	Subscriptions - other	690	110 -
	4,757	5,000	05 25	Sale of books	5,500	500 +
19,379	19,379	19,380	06 25	Rental - Bank of Montreal	19,380	
73,096	79,450	84,330			87,270	2,940 +
3,913,192	4,187,209	4,196,330		Total Revenues	5,387,770	1,191,440 +
						907,930 -
						4,479,840

1978 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			2321	**LIBRARY- GENERAL ADMINISTRATION**						
2639,540	2972,744	2956,830	02	PERSONNEL	3658,450		3658,450	701,620+		3658,450
316,511	320,257	299,120	03	ADMINISTRATION	533,820		533,820	234,700+		533,820
283,250	317,302	323,310	04	MAINTENANCE AND BUILDINGS	352,500		352,500	29,190+		352,500
511,450	457,576	492,210	05	BOOKS AND SUPPLIES	666,180		666,180	173,970+		666,180
38,813	34,521	35,000	06	BINDING AND PROCESSING BOOKS	40,000		40,000	5,000+		40,000
40,122	59,153	50,000	07	CATALOGUING	66,800		66,800	16,800+		66,800
13,584	15,716	14,860	08	MOTOR VEHICLE OPERATION	15,020		15,020	160+		15,020
25,000	25,000	25,000	09	CAPITAL PROJECTS	55,000		55,000	30,000+		55,000
			10	TASK FORCE, CO-ORDINATING COMMITTEE AND BOARD OF CONTROL		932,930-	932,930-	932,930-	25,000+	907,930-
44,922	15,060-		20	PRIOR YEARS* SURPLUS OR DEFICIT						
3913,192	4187,209	4196,330		ACCOUNT TOTALS	5337,770	932,930-	4454,840	258,510+	25,000+	4479,840

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			2321	**LIBRARY- GENERAL ADMINISTRATION**						
			02	PERSONNEL						
2405,477	2696,380	2658,360	01	SALARIES AND WAGES	3238,260		3238,260	579,900+		3238,260
15,379	17,129	17,360	03	ACCUMULATED SICK LEAVE				17,360-		
114,630	133,371	141,100	05	PENSIONS-CITY CONTRIBUTION	256,680		256,680	115,580+		256,680
5,945	261	6,680	06	WORKMENS COMPENSATION	6,190		6,190	490-		6,190
38,308	39,164	40,600	07	UNEMPLOYMENT INSURANCE	59,760		59,760	19,160+		59,760
44,252	72,547	73,120	08	MED AND HOSP-CITY SHARE	78,100		78,100	4,980+		78,100
15,549	13,892	19,610	10	GROUP LIFE INSURANCE	19,460		19,460	150-		19,460
2639,540	2972,744	2956,830		ACTIVITY TOTALS	3658,450		3658,450	701,620+		3658,450
			03	ADMINISTRATION						
32,126	37,222	36,500	11	TELEPHONES AND TELEGRAMS	34,130		34,130	2,370-		34,130
19,067	25,735	25,170	12	ADVERTISING AND PUBLIC NOTICES	25,170		25,170			25,170
7,950	9,917	11,000	16	POSTAGE	12,100		12,100	1,100+		12,100
63,702	88,600	74,090	19	CONTRACTUAL SERVICES	64,120		64,120	9,970-		64,120
28,715	25,679	21,000	21	OFFICE SUPPLIES AND STATIONERY	33,620		33,620	12,620+		33,620
28,207	18,798	21,000	23	OPERATING SUPPLIES	23,100		23,100	2,100+		23,100
9,117	11,124	12,700	27	SPECIAL PROJECTS	10,700		10,700	2,000-		10,700
903	1,247	900	29	ARTISTS SUPPLIES	990		990	90+		990
54,295	19,048	19,050	43	DEBENTURE EXPENSES	106,370		106,370	87,320+		106,370
1,118	7,539	6,000	49	FINANCIAL CHARGES-OTHER	6,000		6,000			6,000
4,124	8,750	11,080	55	CONSULTANTS FEES	58,580		58,580	47,500+		58,580
7,020	7,954	12,000	74	FURNISHINGS				12,000-		
25,080	14,211	21,000	75	OPERATING EQUIPMENT	118,310		118,310	97,310+		118,310
8,549	12,502	8,150	91	CONFERENCE AND TRANSPOR- TATION	7,090		7,090	1,060-		7,090
300	480	480	92	CAR ALLOWANCE				480-		
15,794	24,197	13,000	93	CONFERENCE	13,000		13,000			13,000
3,479	2,847	2,000	94	TRAINING COURSES	2,000		2,000			2,000
			96	DEFICIT PREVIOUS YEAR	15,060		15,060	15,060+		15,060
6,965	4,407	4,000	98	MISCELLANEOUS CHARGES- OTHER	3,480		3,480	520-		3,480

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1978 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			2321	**LIBRARY- GENERAL ADMINISTRATION**						
			03	ADMINISTRATION (CONTINUED)						
316,511	320,257	299,120		ACTIVITY TOTALS	533,820		533,820	234,700+		533,820
			04	MAINTENANCE AND BUILDINGS						
1,771	2,362	1,700	13	WATER RATES AND SEWER SURCHARGE	1,840		1,840	140+		1,840
35,653	41,060	43,620	14	LIGHT AND POWER	45,800		45,800	2,180+		45,800
21,305	20,720	22,620	15	FUEL	24,430		24,430	1,810+		24,430
70,436	69,701	76,600	19	CONTRACTUAL SERVICES	84,260		84,260	7,660+		84,260
5,654	6,245	7,000	22	CLEANING SUPPLIES	7,700		7,700	700+		7,700
252			32	REPAIRS AND MAINTENANCE- GROUNDS	13,280		13,280	13,280+		13,280
13,000	20,000	20,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	20,000		20,000			20,000
5,792	7,143	3,920	42	INSURANCE	4,310		4,310	390+		4,310
49,308	56,181	56,630	45	PROPERTY TAXES	61,160		61,160	4,530+		61,160
4,148	3,488	2,100	75	OPERATING EQUIPMENT	600		600	1,500-		600
75,931	90,402	89,120	87	RENTED PREMISES	89,120		89,120			89,120
283,250	317,302	323,310		ACTIVITY TOTALS	352,500		352,500	29,190+		352,500
			05	BOOKS AND SUPPLIES						
39,689	46,102	40,000	21	FILMS	40,000		40,000			40,000
22,395	15,901	20,340	23	MICROFILM-OLD DOCUMENTS	40,340		40,340	20,000+		40,340
1,483	1,247	1,630	24	PICTURES AND POSTERS	1,630		1,630			1,630
350,000	350,000	350,000	62	BOOKS	503,970		503,970	153,970+		503,970
78,580	26,531	60,000	93	PERIODICALS	60,000		60,000			60,000
11,063	9,555	12,000	95	RECORDS	12,000		12,000			12,000
8,240	8,240	8,240	98	MISCELLANEOUS COLLECTIONS	8,240		8,240			8,240

THE CORPORATION OF THE CITY OF HAMILTON
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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1976	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			2321	**LIBRARY- GENERAL ADMINISTRATION**						
			05	BOOKS AND SUPPLIES (CONTINUED)						
511,450	457,576	492,210		ACTIVITY TOTALS	666,180		666,180	173,970+		666,180
			06	BINDING AND PROCESSING BOOKS						
26,898	23,103	23,000	19	CONTRACTUAL SERVICES- OTHER	28,000		28,000	5,000+		28,000
11,915	11,418	12,000	23	OPERATING SUPPLIES	12,000		12,000			12,000
38,813	34,521	35,000		ACTIVITY TOTALS	40,000		40,000	5,000+		40,000
			07	CATALOGUING						
224		300	19	CONTRACTUAL SERVICES	300		300			300
6,226	7,766	6,500	23	OPERATING SUPPLIES	6,500		6,500			6,500
33,672	51,387	43,200	98	COMPUTER CATALOGUE PROJECT	60,000		60,000	16,800+		60,000
40,122	59,153	50,000		ACTIVITY TOTALS	66,800		66,800	16,800+		66,800
			08	MOTOR VEHICLE OPERATION						
1,575	1,533	1,680	25	GASOLINE	1,700		1,700	20+		1,700
92	15	110	26	OIL AND LUBRICANTS	120		120	10+		120
1,770	3,731	1,760	37	REPAIRS AND MAINTENANCE- EQUIPMENT	2,100		2,100	340+		2,100
71	142	500	38	REPAIRS AND MAINTENANCE- TIRES	300		300	200-		300
169	215	450	39	REPAIRS AND MAINTENANCE- OTHER	300		300	150-		300
2,732	1,895	2,460	42	INSURANCE	2,700		2,700	240+		2,700
5,707	7,500	7,500	47	PROVISION FOR REPLACEMENT -AUTOMOTIVE EQUIPMENT	7,500		7,500			7,500

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			2321	*LIBRARY- GENERAL ADMINISTRATION**						
			08	MOTOR VEHICLE OPERATION (CONTINUED)						
600	50		87	RENTAL PARKING						
868	635	400	98	MISCELLANECUS CHARGES- OTHER	300		300	100-		300
13,584	15,716	14,860		ACTIVITY TOTALS	15,020		15,020	160+		15,020
			09	CAPITAL PROJECTS						
25,000	25,000	25,000	96	PROVISION-FUTURE CAPITAL PROJECTS	55,000		55,000	30,000+		55,000
25,000	25,000	25,000		ACTIVITY TOTALS	55,000		55,000	30,000+		55,000
			10	TASK FORCE, CO-ORDINATING COMMITTEE AND BOARD OF CONTROL						
			99	ADJUSTMENTS TO THE BUDGET	932,930-		932,930-	932,930-	25,000+	907,930-
				ACTIVITY TOTALS	932,930-		932,930-	932,930-	25,000+	907,930-
			20	PRIOR YEARS'SURPLUS OR DEFICIT						
44,922	15,060-		98	MISCELLANECUS CHARGES- OTHER						

THE CORPORATION OF THE CITY OF HAMILTON
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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA -TION 1978
			2321	**LIBRARY- GENERAL ADMINISTRATION**						
			20	PRIOR YEARS' SURPLUS OR DEFICIT (CONTINUED)						
44,922	15,060-			ACTIVITY TOTALS						

City of Hamilton
Treasury

1978 COMPARATIVE STATEMENT OF ESTIMATES

EXPENDITURE DETAIL

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>	<u>Original</u>	<u>Committee/</u>		<u>Increase +</u>	<u>Co-ordinating/</u>	
<u>1976</u>	<u>1977</u>	<u>1977</u>	<u>Number</u>	<u>Estimate</u>	<u>Task Force</u>	<u>Resultant</u>	<u>Decrease -</u>	<u>Board of</u>	<u>Resultant</u>
				<u>1978</u>	<u>Increase +</u>	<u>Estimate</u>	<u>over 1977</u>	<u>Control</u>	<u>Appropriation</u>
					<u>Decrease -</u>		<u>Estimate</u>	<u>Increase +</u>	<u>1978</u>
								<u>Decrease -</u>	
			0379 06 46	<u>HAMILTON-WENTWORTH REGIONAL HEALTH UNIT</u>					
				<u>Dental Services for Hamilton</u>					
				<u>School Children</u>					
133,461	163,679	170,470		Salaries and wages	157,600	157,600	12,870 -		157,600
				Accumulated sick leave	600	600	600 +		600
6,937	10,070	10,830		Pensions - employer's contribution	10,170	10,170	660 -		10,170
1,560	3,940	4,300		Unemployment insurance	3,980	3,980	320 -		3,980
1,795	6,350	6,870		Medical and hospitalization	6,410	6,410	460 -		6,410
<u>1,020</u>	<u>1,530</u>	<u>1,590</u>		Group life insurance	<u>1,540</u>	<u>1,540</u>	<u>50 -</u>		<u>1,540</u>
144,773	185,569	194,060		Total Salaries and Benefits	180,300	180,300	13,760 -		180,300
817	1,043	800		Telephones and telegrams	1,300	1,300	500 +		1,300
8,444		3,300		H.M.R.F. deficiency	3,300	3,300			3,300
				Uniforms, clothing and accessories	500	500	500 +		500
7,553	8,450	8,000		Surgical and medical supplies	8,000	8,000			8,000
1,143	1,479	1,800		Repairs and maintenance - dental equipment	1,800	1,800			1,800
1,089	4,906	14,660		Extraction clinic - Chedoke	10,000	10,000	4,660 -		10,000
1,314	1,109	1,000		Fees - special services	1,000	1,000			1,000
2,422	6,837	7,000		Annual lease of new dental equipment and additional operating equipment	11,300	11,300	4,300 +		11,300
		<u>10,000</u>		Contingency	<u>19,040</u>	<u>19,040</u>	<u>9,040 +</u>	<u>7,040 -</u>	<u>12,000</u>
<u>167,555</u>	<u>209,393</u>	<u>240,620</u>		Total Expenditures	<u>236,540</u>	<u>236,540</u>	<u>4,080 -</u>	<u>7,040 -</u>	<u>229,500</u>
				Less:					
54,920	62,840	62,840		Provincial subsidy			62,840 +	83,500 -	83,500
	<u>1,026</u>			Prior year's adjustment					
54,920	63,866	62,840		Total Subsidy and/or Surplus			62,840 +	83,500 -	83,500
<u>112,635</u>	<u>145,527</u>	<u>177,780</u>		Net total represents the Municipal Contribution	<u>236,540</u>	<u>236,540</u>	<u>58,760 +</u>	<u>90,540 -</u>	<u>146,000</u>

City of Hamilton
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1978 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual		Estimate	Account		1978			
1976	1977	1977	Number		Original Estimate	Increase + Decrease - over 1977 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
<u>HAMILTON PERFORMING ARTS CORPORATION</u>								
8,842			0903 01 25	Surplus prior year				
			0903 01	<u>City of Hamilton Contribution</u>				
1,353	5,842	5,730	45	Municipal taxes	5,730			5,730
746,140	929,528	929,640	46	Theatre operation	1,028,020	98,380 +	175,750 -	852,270
747,493	935,370	935,370			1,033,750	98,380 +	175,750 -	858,000
<u>11 Great Hall</u>								
103,489	80,199	175,000	01	Rental - shows - net revenue	175,000			175,000
17,340	13,656	14,500	04	Coat check - net revenue	12,000	2,500 -		12,000
64,698	94,847	60,000	05	Box office fees	90,000	30,000 +		90,000
185,527	188,702	249,500			277,000	27,500 +		277,000
<u>12 Studio Theatre</u>								
11,789	11,550	10,000	01	Rental - theatrical	12,000	2,000 +		12,000
<u>14 Bars</u>								
247,960	266,138	235,000	02	Sales - gross	250,000	15,000 +		250,000
<u>15 North Annex</u>								
62,582	69,521	60,000	02	Rentals - special functions	79,340	19,340 +		79,340
<u>16 Miscellaneous</u>								
2,520	2,700	2,520	01	Rental - Hamilton and Region Arts Council	2,850	330 +		2,850
6,600	7,128	6,600	02	Rental - Hamilton Philharmonic	7,360	760 +		7,360

City of Hamilton
Treasury

1978 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

				1 9 7 8				
<u>Actual</u>		<u>Estimate</u>	<u>Account</u>		<u>Original</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1977</u>	<u>Board of</u> <u>Control</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Appropriation</u>
<u>1976</u>	<u>1977</u>	<u>1977</u>	<u>Number</u>		<u>Estimate</u>	<u>Estimate</u>		<u>tion</u>
<u>HAMILTON PERFORMING ARTS CORPORATION - Continued</u>								
0903 16			<u>Miscellaneous - Continued</u>					
1,021	1,250	1,250	03	Rental - Bach-Elgar Choir	1,330	80 +		1,330
			04	Recovery - permanent stage	68,650	68,650 +		68,650
15,453	9,843	15,000	15	Current investment - interest	12,000	3,000 -		12,000
	4,957		62	Handling charge - mail room	12,000	12,000 +		12,000
	2,804		63	Advertising - transient/volume rate	5,000	5,000 +		5,000
668	265	500	65	Concession	500			500
5,716	3,542	5,500	67	Commission - souvenir programs	3,500	2,000 -		3,500
2,161	1,955	2,000	68	Commission - vending machines	2,000			2,000
14,231	22,294	12,000	69	Mailing list	30,000	18,000 +		30,000
717	2,268	500	99	Other	1,000	500 +		1,000
49,087	59,006	45,870			146,190	100,320 +		146,190
1,313,280	1,530,287	1,535,740		Total Revenues	1,798,280	262,540 +	175,750 -	1,622,530

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EXPENDITURE DETAIL										COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRI- ATION 1978
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978									
			0921	**HAMILTON PLACE**										
292,404	408,667	406,250	01	ADMINISTRATION	484,530	6,000-	478,530	72,280+	135,500-				343,030	
109,242	78,493	55,140	02	BOX OFFICE	94,230	14,900-	79,330	24,190+					79,330	
367,528	524,561	517,500	03	MAINTENANCE	560,850	30,000-	530,850	13,350+	44,990+				575,840	
41,007	47,012	47,580	04	SECURITY	56,530		56,530	8,950+					56,530	
103,946	91,921	93,830	05	FRONT OF HOUSE	108,430	9,340-	99,090	5,260+					99,090	
176,985	157,417	145,860	06	BARs	159,170	15,000-	144,170	1,690-					144,170	
50,941	74,720	87,870	08	MEETING ROOMS	77,880		77,880	9,990-					77,880	
128,290	103,497	103,770	11	PUBLIC RELATIONS DEPARTMENT	120,350	10,000-	110,350	6,580+					110,350	
63,262	40,300	59,450	12	STAGE-PROPERTY	136,310		136,310	76,860+					136,310	
71,631	18,210	18,490	16	OPERATING ENGINEERS				18,490-						
			18	TOURS										
91,956-	14,511-		20	PRIOR YEARS'SURPLUS OR DEFICIT										
1313,280	1530,287	1535,740		ACCOUNT TOTALS	1798,280	35,240-	1713,040	177,300+	90,510-				1622,530	

THE CORPORATION OF THE CITY OF HAMILTON
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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1975	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0921 **HAMILTON PLACE**										
01 ADMINISTRATION										
156,953	168,556	178,710	01	SALARIES AND WAGES	176,250		176,250	2,460-		176,250
8,206	8,915	9,410	05	PENSIONS-CITY CONTRIBUTION	11,870		11,870	2,460+		11,870
1,698	1,675	2,410	07	UNEMPLOYMENT INSURANCE	2,120		2,120	290-		2,120
3,566	4,324	4,830	08	MED. AND HOSP. CITY'S SHARE	4,650		4,650	180-		4,650
1,612	1,387	1,580	10	GROUP LIFE INSURANCE	1,600		1,600	20+		1,600
28,997	29,767	25,000	11	TELEPHONES AND TELEGRAMS	26,190		26,190	1,190+		26,190
14,070	15,800	10,000	16	POSTAGE	15,000		15,000	5,000+		15,000
1,477	1,662	1,550	19	CONTRACTUAL SERVICES	1,760		1,760	210+		1,760
16,179	17,037	14,000	21	OFFICE SUPPLIES AND STATIONERY	14,000		14,000			14,000
64	129	150	24	BOOKS AND LIBRARY EXPENSES	150		150			150
282	114	100	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100		100			100
28,003	32,176	32,230	42	INSURANCE	32,230		32,230			32,230
1,789	1,984	1,910	44	TRANSPORTATION CF MONEY	5,130		5,130	3,220+		5,130
1,353	5,842	5,730	45	PROPERTY TAXES	6,190		6,190	460+		6,190
3,550	3,550	3,550	59	PROFESSIONAL FEES	9,550	6,000-	3,550			3,550
3,983	5,204	4,000	60	MEETING EXPENSES	4,000		4,000			4,000
241		260	62	CONTINGENCY	2,500		2,500	2,240+		2,500
434			71	OFFICE EQUIPMENT						
3,729	4,631	4,640	74	FURNISHINGS	4,640		4,640			4,640
2-		100	83	RENTAL OFFICE EQUIPMENT	100		100			100
7,760	6,443	7,000	89	OTHER RENTALS	7,000		7,000			7,000
3,744	2,394	2,750	91	TRAVELLING	2,500		2,500	250-		2,500
			93	MEMBERSHIPS AND SUBSCRIPTIONS	3,000		3,000	3,000+		3,000
			94	PROVISION FOR EDUCATIONAL COMMITTEE						
	91,956	91,960	96	DEFICIT PREVIOUS YEAR	150,000		150,000	58,040+	135,500-	14,500
3,000	2,380	2,380	97	AUDIT FEES	3,000		3,000	620+		3,000
1,716	2,741	2,000	98	MISCELLANEOUS EXPENSE	1,000		1,000	1,000-		1,000
292,404	408,667	406,250		ACTIVITY TOTALS	484,530	6,000-	478,530	72,280+	135,500-	343,030
02 BOX OFFICE										
40,910	26,038	25,980	01	SALARIES AND WAGES	34,770	7,800-	26,970	990+		26,970
	7,659		02	WAGES MAILROOM	23,000		23,000	23,000+		23,000
1,937	1,676	1,660	05	PENSIONS-CITY CONTRIBUTION	4,100	1,100-	3,000	1,340+		3,000

THE CORPORATION OF THE CITY OF HAMILTON
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1978 COMPARATIVE STATEMENT OF ESTIMATES
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			0921	**HAMILTON PLACE**						
			02	BOX OFFICE (CONTINUED)						
50	40	40	06	WORKMEN'S COMPENSATION	50		50	10+		50
1,933	1,272	2,260	07	UNEMPLOYMENT INSURANCE	2,470		2,470	210+		2,470
813	665	1,250	08	MED. AND HOSP. CITY'S SHARE	640		640	610-		640
62,901	40,841	23,690	09	CASUAL HELP	28,700	6,000-	22,700	990-		22,700
348	202	160	10	GROUP LIFE INSURANCE	250		250	90+		250
236			74	FURNISHINGS	150		150	150+		150
114	100	100	98	MISCELLANECUS CHARGES	100		100			100
109,242	78,493	55,140		ACTIVITY TOTALS	94,230	14,900-	79,330	24,190+		79,330
			03	MAINTENANCE						
22,100	30,150	28,440	01	SALARIES AND WAGES	21,530		21,530	6,910-		21,530
1,125	1,415	1,470	05	PENSIONS-CITY CONTRIBUTION	1,730		1,730	260+		1,730
10			06	WORKMEN'S COMPENSATION						
209	241	320	07	UNEMPLOYMENT INSURANCE	220		220	100-		220
473	640	630	08	MED. AND HOSP. CITY'S SHARE	640		640	10+		640
2,170			09	CASUAL HELP						
218	239	260	10	GROUP LIFE INSURANCE	210		210	50-		210
4,177	4,232	4,840	13	WATER RATES AND SEWER SURCHARGE	4,840		4,840			4,840
87,118	30,010	30,010	14	LIGHT AND POWER						
53,538	20,016	20,000	15	FUEL	50		50	30,010-		50
5,170	9,045	7,000	17	WINDOW CLEANING	5,480		5,480	19,950-		5,480
	245,650	234,120	18	CENTRAL UTILITIES PLANT CHARGE	297,760		297,760	1,520-	44,990+	342,750
1,252	2,018	2,410	19	CONTRACTUAL SERVICES	2,510		2,510	660+		2,510
3	42	100	22	LAUNDRY	100		100	100+		100
746	2,916	2,920	23	OPERATING SUPPLIES	3,580		3,580			3,580
2,627			28	MEDICAL SUPPLIES						
			29	MATERIALS AND SUPPLIES- OTHER						
23,897	19,567	19,700	31	REPAIRS AND MAINTENANCE- EQUIPMENT	20,530		20,530	830+		20,530
3,140	4,550	2,880	32	REPAIRS AND MAINTENANCE- GROUNDS	3,380		3,380	500+		3,380
26,742	21,976	27,250	33	REPAIRS AND MAINTENANCE- BUILDINGS	21,750		21,750	5,500-		21,750

THE CORPORATION OF THE CITY OF HAMILTON
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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978

			0921	**HAMILTON PLACE**						
			03	MAINTENANCE (CONTINUED)						
			77-	1,587	2,000	34	REPAIRS AND MAINTENANCE- FURNITURE	2,000		2,000
12,270	14,261	14,800	35	REPAIRS AND MAINTENANCE- ELECTRICAL	15,580		15,580	780+		15,580
84,329	79,576	81,500	36	MAINTENANCE - GENERAL CLEANING	85,000		85,000	3,500+		85,000
35,146	3,999	4,000	37	REPAIRS AND MAINTENANCE- TRANSFORMER				4,000-		
			38	SUPPLIES-MECHANICAL	8,860		8,860	8,860+		8,860
88		100	73	SMALL TOOLS	100		100			100
334	32,007	32,000	74	FURNISHINGS	38,000	25,000-	33,000	1,000+		33,000
			75	OPERATING-EQUIPMENT						
2-		250	79	EQUIPMENT - OTHER	6,500	5,000-	1,500	1,250+		1,500
725	424	500	98	MISCELLANEOUS CHARGES	500		500			500

367,528	524,561	517,500		ACTIVITY TOTALS	560,850	30,000-	530,850	13,350+	44,990+	575,840

			04	SECURITY						
			37,975	42,730	42,610	01	SALARIES AND WAGES	34,820		34,820
1,463	1,646	1,840	05	PENSIONS-CITY CONTRIBUTION	3,920		3,920	7,790-		3,920
20	50	50	06	WORKMEN'S COMPENSATION	50		50	2,080+		50
673	742	870	07	UNEMPLOYMENT INSURANCE	860		860	10-		860
721	1,160	1,170	08	MED. AND HOSP.-CITY SHARE	910		910	260-		910
			09	CASUAL HELP-SECURITY	15,030		15,030	15,030+		15,030
236	211	230	10	GROUP LIFE INSURANCE	140		140	90-		140
138	100	210	22	LAUNDRY	200		200	10-		200
400-	189	400	27	UNIFORMS AND ACCESSORIES	400		400			400
181	184	200	98	MISCELLANEOUS CHARGES	200		200			200

41,007	47,012	47,580		ACTIVITY TOTALS	56,530		56,530	8,950+		56,530

			05	FRONT OF HOUSE						
5,060	5,770	5,770	01	SALARIES AND WAGES	13,740		13,740	7,970+		13,740

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0921 **HAMILTON PLACE**										
05 FRONT OF HOUSE (CONTINUED)										
803	741	1,050	05	PENSIONS-CITY CONTRIBUTION	2,830	1,070-	1,760	710+		1,760
180	220	220	06	WORKMEN'S COMPENSATION	250		250	30+		250
1,233	577	1,360	07	UNEMPLOYMENT INSURANCE	7,300		7,300	5,940+		7,300
212			08	MED AND HOSP-CITY SHARE						
93,318	78,827	80,000	09	CASUAL HELP	73,880	8,270-	70,610	9,390-		70,610
97	47	60	10	GROUP LIFE INSURANCE	60		60			60
95	1,832	1,820	22	LAUNDRY	1,820		1,820			1,820
185	215	250	23	OPERATING SUPPLIES	250		250			250
1,693	1,904	2,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	2,000		2,000			2,000
190	263	300	28	FIRST AID SUPPLIES	300		300			300
880	1,525	1,000	98	MISCELLANEOUS CHARGES	1,000		1,000			1,000

103,946	91,921	93,830		ACTIVITY TOTALS	108,430	9,340-	99,090	5,260+		99,090

06 BARS										
12,733	5,672	5,760	01	SALARIES AND WAGES	5,950		5,950	190+		5,950
1,186	925	1,960	05	PENSIONS-CITY CONTRIBUTION	320		320	1,640-		320
70	100	100	06	WORKMEN'S COMPENSATION	100		100			100
696	402	700	07	UNEMPLOYMENT INSURANCE	420		420	280-		420
117	227	140	08	MED AND HOSP-CITY SHARE	250		250	110+		250
39,798	29,487	25,260	09	CASUAL HELP	25,260		25,260			25,260
162	121	100	10	GROUP LIFE INSURANCE	160		160	60+		160
166	450	460	22	LAUNDRY	460		460			460
993	8,244	8,800	23	OPERATING SUPPLIES	8,800		8,800			8,800
150-	1,000	1,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,000		1,000			1,000
9,797			29	MATERIALS AND SUPPLIES						
	698	1,000	34	REPAIRS AND MAINTENANCE- EQUIPMENT	1,000		1,000			1,000
10,882	10,790	8,500	61	BEER PURCHASES	8,500		8,500			8,500
6,207	6,831	6,500	62	WINE PURCHASES	6,500		6,500			6,500
46,817	44,540	40,000	63	LIQUOR PURCHASES	40,000		40,000			40,000
11,196	11,520	10,000	64	SOFT DRINK AND MISCELL- ANEOUS PURCHASES	10,000		10,000			10,000
23,043	24,251	24,000	65	PROVINCIAL SALES TAX	24,000		24,000			24,000
6,809	6,140	6,400	66	LoCaBoDe FEES	6,400		6,400			6,400

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THE CORPORATION OF THE CITY OF HAMILTON
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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
0921 **HAMILTON PLACE**										
06 BARS (CONTINUED)										
	238		67	CONTAINER INVENTORY	250		250	320-		250
1,032	377	570	75	OPERATING EQUIPMENT						
1,331			79	EQUIPMENT	15,000	15,000-				
3,000	3,500	3,500	86	RENTAL - BUILDING	3,500		3,500			3,500
1,110	1,904	1,110	98	MISCELLANEOUS CHARGES	1,300		1,300	190+		1,300
176,985	157,417	145,860		ACTIVITY TOTALS	159,170	15,000-	144,170	1,690-		144,170
08 MEETING ROOMS										
			01	SALARIES AND WAGES	44,280		44,280	8,720-		44,280
33,771	36,316	53,000	02	USHERETTES AND DOORMEN	2,500		2,500	2,500+		2,500
			05	PENSIONS-CITY CONTRIBUTION	2,700		2,700	580+		2,700
1,242	2,055	2,120	06	WORKMENS' COMPENSATION	40		40	20+		40
20	20	20	07	UNEMPLOYMENT INSURANCE	1,050		1,050	90+		1,050
650	640	960	08	WED AND HOSP-CITY SHARE	1,440		1,440	220-		1,440
595	1,212	1,660	09	CASUAL HELP	3,000		3,000	1,570+		8,000
7,693	7,967	6,430	10	GROUP LIFE INSURANCE	370		370	60-		370
255	287	430	12	PROMOTIONS	2,000		2,000	2,000+		2,000
			19	CONTRACTUAL SERVICES- CATERERS						
			22	LAUNDRY	1,000		1,000			1,000
1,736	1,061	1,000	23	OPERATING SUPPLIES	1,200		1,200	200+		1,200
674	1,248	1,000	34	REPAIRS AND MAINTENANCE- FURNITURE	1,000		1,000			1,000
183	320	1,000	61	BAR OPERATION						
			74	FURNISHINGS	10,800		10,800	7,700-		10,800
79-	18,500	18,500	89	RENTAL OTHER	1,000		1,000	250-		1,000
1,157	2,499	1,250	98	MISCELLANEOUS CHARGES- OTHER	500		500			500
3,044	2,595	500								
50,941	74,720	87,870		ACTIVITY TOTALS	77,880		77,880	9,990-		77,880

11 PUBLIC RELATIONS
DEPARTMENT

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EXPENDITURE DETAIL

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			0921	**HAMILTON PLACE**						
			11	PUBLIC RELATIONS DEPARTMENT (CONTINUED)						
50,528	57,252	58,840	01	SALARIES AND WAGES	55,800		55,800	3,040-		55,800
1,510	2,492	2,180	05	PENSIONS-CITY CONTRIBUTION	4,930		4,930	2,750+		4,930
10	10	10	06	WORKMENS COMPENSATION	20		20	10+		20
666	732	970	07	UNEMPLOYMENT INSURANCE	660		660	310-		660
1,201	1,442	1,440	08	MED AND HOSP-CITY SHARE	1,180		1,180	260-		1,180
2,437	484	1,500	09	CASUAL HELP-INVOICE BASIS	1,000		1,000	500-		1,000
374	482	560	10	GROUP LIFE INSURANCE	450		450	110-		450
38,308	35,645	33,270	64	ADVERTISING HOUSE - GENERAL	49,310	10,000-	39,310	6,040+		39,310
33,256	4,958	5,000	66	HOUSE PROGRAMMES	7,000		7,000	2,000+		7,000
128,290	103,497	103,770		ACTIVITY TOTALS	120,350	10,000-	110,350	6,580+		110,350
			12	STAGE-PROPERTY						
77,739	69,022	75,530	01	SALARIES AND WAGES	105,610		105,610	30,080+		105,610
320	272	360	02	VACATION PAY	400		400	40+		400
3,754	4,056	4,310	05	PENSIONS-CITY CONTRIBUTION	6,540		6,540	2,230+		6,540
140	170	170	06	WORKMENS COMPENSATION	200		200	30+		200
825	737	720	07	UNEMPLOYMENT INSURANCE	880		880	160+		880
851	48	350	08	MED AND HOSP-CITY SHARE	410		410	60+		410
3,321	2,725	4,770	09	CASUAL HELP	3,710		3,710	1,060-		3,710
786	597	710	10	GROUP LIFE INSURANCE	710		710			710
103	646	750	23	OPERATING SUPPLIES	750		750			750
2,423	806	2,500	25	REPAIRS AND MAINTENANCE- STAGE	2,500		2,500			2,500
5,938	417	1,000	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,000		1,000			1,000
24-	542	750	39	MATERIALS AND SUPPLIES- CARPENTRY	750		750			750
4,317	7,010	7,000	43	OPERATING SUPPLIES- ELECTRICAL	7,000		7,000			7,000
1,739	733	1,500	53	OPERATING SUPPLIES	1,500		1,500			1,500
			59	MATERIALS AND SUPPLIES- SOUND						
90	238	200	73	SMALL TOOLS	200		200			200

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1978 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST* INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST* INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			0921	**HAMILTON PLACE**						
			12	STAGE-PROPERTY (CONTINUED)						
8,364	3,671	4,000	75	OPERATING EQUIPMENT	4,000		4,000			4,000
		150	98	MISCELLANEOUS CHARGES	150		150			150
47,424-	51,440-	45,320-	99	RECOVERABLE WAGES				45,320+		
63,262	40,300	59,450		ACTIVITY TOTALS	136,310		136,310	76,860+		136,310
			16	OPERATING ENGINEERS						
54,602	8,670	8,670	01	SALARIES AND WAGES				8,670-		
4,308	530	530	05	PENSIONS-CITY CCNTRIBUTION				530-		
837	160	160	07	UNEMPLOYMENT INSURANCE				160-		
1,715	250	250	08	MED AND HOSP-CITY SHARE				250-		
			10	GROUP LIFE INSURANCE				20-		
551	20	20	31	REPAIRS AND MAINTENANCE-				8,860-		
9,618	8,580	8,860		EQUIPMENT						
71,631	18,210	18,490		ACTIVITY TOTALS				18,490-		
			18	TOURS						
	3,180		01	SALARIES AND WAGES						
	42		05	PENSICNS-CITY CCNTRIBUTION						
	20		06	WORKMEN'S COMPENSATION						
	34		07	UNEMPLOYMENT INSURANCE						
	108		22	LAUNDRY						
	616		98	MISCELLANEOUS CHARGES						
	4,000-		99	MISCELLANECUS REVENUE						
				ACTIVITY TOTALS						
			20	PRIOR YEARS'SURPLUS OR DEFICIT						

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			0921	**HAMILTON PLACE**						
			20	PRIOR YEARS*SURPLUS OR DEFICIT (CONTINUED)						
91,956-	14,511-		98	MISCELLANEOUS CHARGES						
91,956-	14,511-			ACTIVITY TOTALS						

City of Hamilton
Treasury

1978 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>		<u>1 9 7 8</u>			
<u>1976</u>	<u>1977</u>	<u>1977</u>			<u>Original</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1977</u>	<u>Board of</u> <u>Control</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Appropriation</u>
			<u>Number</u>		<u>Estimate</u>	<u>Estimate</u>		
<u>THE PARKING AUTHORITY OF THE CITY OF HAMILTON</u>								
<u>Parking Facilities</u>								
9301								
01 <u>Miscellaneous Revenue</u>								
1,800	1,980	1,960	13	Rental from Park and Vine lot	1,980	20 +		1,980
18,230	17,822	17,320	16	Administration fee - Urban Renewal lots	11,660	5,660 -		11,660
13,556	25,304	14,780	17	Administration fee - other properties	28,910	14,130 +		28,910
13,808	11,469	12,000	19	Unclassified	15,260	3,260 +		15,260
47,394	56,575	46,060			57,810	11,750 +		57,810
02 <u>Income from Off-Street Parking Lots</u>								
183,425	173,735	180,000	01	John and Rebecca	191,400	11,400 +		191,400
54,686	52,474	55,000	02	Ottawa Street	63,920	8,920 +		63,920
373,896	389,053	362,000	03	Market Square	494,500	132,500 +		494,500
14,155	14,257	14,000	04	Kenilworth	16,850	2,850 +		16,850
100,369	101,893	100,000	05	King William and Mary	113,760	13,760 +		113,760
60,228	58,547	60,000	06	Jackson and MacNab	65,100	5,100 +		65,100
43,389	44,638	45,000	07	Main and Ferguson	68,430	23,430 +		68,430
26,065	25,244	26,000	08	King and Jarvis	38,160	12,160 +		38,160
5,629	5,298	5,000	09	Upper Wellington	6,200	1,200 +		6,200
4,151	3,913	4,300	11	Main and Garside	4,800	500 +		4,800
18,220	18,451	18,000	12	Barton and Sherman	22,060	4,060 +		22,060
3,624	4,467	3,700	16	Main and Balmoral	5,370	1,670 +		5,370
7,780	7,449	7,800	17	Main and Huxley	8,810	1,010 +		8,810
1,321	1,002	1,400	19	Main and Ottawa	1,080	320 -		1,080
4,961	5,560	5,000	20	Upper James and Brantdale	5,700	700 +		5,700
3,757	3,627	4,000	21	Main and Tuxedo	4,850	850 +		4,850
1,473	1,305	1,600	22	King Street West and Locke	1,740	140 +		1,740
920	965	1,000	27	Lots 402-404 Kenilworth Avenue North	1,180	180 +		1,180

City of Hamilton
Treasury

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1978 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

<u>Actual</u>		<u>Estimate</u> <u>1977</u>	<u>Account</u> <u>Number</u>		<u>1 9 7 8</u>			
<u>1976</u>	<u>1977</u>				<u>Original</u> <u>Estimate</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1977</u>	<u>Board of</u> <u>Control</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Appropriation</u>
<u>THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 2</u>								
<u>Parking Facilities - Continued</u>								
<u>Income from Off-Street Parking Lots - Continued</u>								
9301								
02								
1,300	1,083	1,300	28	Pipeline - Kenilworth	1,170	130 -	1,170	
5,039	4,719	5,000	29	Wilson and Mary	5,910	910 +	5,910	
2,535	2,880	2,400	30	56 Kenilworth Avenue North	3,350	950 +	3,350	
1,034	732	900	31	Kenilworth and Cannon	960	60 +	960	
3,136	2,540	3,200	32	East Avenue	3,030	170 -	3,030	
9,314	10,017	9,000	33	Upper James and Genesee	12,720	3,720 +	12,720	
1,056	1,053	1,000	34	Main and Cope	1,180	180 +	1,180	
2,765	3,079	2,700	35	East 21st Street	3,670	970 +	3,670	
5,194	6,369	6,000	36	Mulberry Street	7,070	1,070 +	7,070	
13,985	11,912	14,000	38	King Edward Street	15,000	1,000 +	15,000	
6,815	7,331	7,000	39	Barton and Grosvenor	12,310	5,310 +	12,310	
3,680	3,744	3,700	41	1366 Main Street East	4,750	1,050 +	4,750	
5,257	4,690	5,200	42	Barton and Birch	6,330	1,130 +	6,330	
5,585	5,093	5,500	43	Kenilworth and Newlands	6,040	540 +	6,040	
2,487	2,630	2,500	44	Barton and Emerald	3,420	920 +	3,420	
1,272	3,832	2,000	45	540 Barton Street East	4,910	2,910 +	4,910	
	397	1,000	46	Barton and William	7,200	6,200 +	7,200	
		1,000	47	Barton and Barnesdale	1,000		1,000	
4,092	1,870	5,000	49	Barton and Caroline	1,200	3,800 -	1,200	
386	1,160	1,000	50	Cannon and Birch	1,250	250 +	1,250	
3,129	2,398	3,000	51	Wilson and Mary (North)	1,800	1,200 -	1,800	
			52	76 Parkdale North	1,000	1,000 +	1,000	
986,110	989,427	976,200			1,219,180	242,980 +	1,219,180	
				Total Miscellaneous Revenue and Income from Off-Street Parking Lots	1,276,990	254,730 +	1,276,990	
1,033,504	1,046,002	1,022,260						

City of Hamilton
Treasury

1978 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

				1 9 7 8			
<u>Actual</u>		<u>Estimate</u>	<u>Account</u>	<u>Original</u>	<u>Increase +</u>	<u>Board of</u>	<u>Resultant</u>
<u>1976</u>	<u>1977</u>	<u>1977</u>	<u>Number</u>	<u>Estimate</u>	<u>Decrease -</u>	<u>Control</u>	<u>Appropriation</u>
<u>THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 3</u>							
9301 <u>Parking Facilities - Continued 3</u>							
03 <u>Income from Urban Renewal Lots</u>							
10,241	10,283	9,500	13 James and Wilson	15,990	6,490 +		15,990
1,022			18 Lloyd D. Jackson Square				
21,117	19,318	19,500	24 York and James	29,400	9,900 +		29,400
121,602	95,818	120,000	25 York and Park		120,000 -		
<u>83,089</u>	<u>112,207</u>	<u>82,000</u>	26 York and Bay	<u>110,000</u>	<u>28,000 +</u>		<u>110,000</u>
237,071	237,626	231,000		155,390	75,610 -		155,390
04 <u>Income from Other Property</u>							
24,101	38,473	23,000	01 Municipal Airport	39,000	16,000 +		39,000
66,584	70,628	64,000	02 City Hall Parking Lot	121,860	57,860 +		121,860
90,064	228,285	110,000	03 Lloyd D. Jackson Square Garage	224,500	114,500 +		224,500
<u>180,749</u>	<u>337,386</u>	<u>197,000</u>		<u>385,360</u>	<u>188,360 +</u>		<u>385,360</u>
1,451,324	1,621,014	1,450,260	Total Parking Authority Revenues	1,817,740	367,480 +		1,817,740

City of Hamilton
Treasury

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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>		<u>Original</u>	<u>Committee/</u> <u>Task Force</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1977</u>	<u>Co-ordinating/</u> <u>Board of</u> <u>Control</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Appropriation</u> <u>1978</u>
<u>1976</u>	<u>1977</u>	<u>1977</u>	<u>Number</u>		<u>1978</u>		<u>Estimate</u>	<u>Estimate</u>		
<u>The Parking Authority of the City of Hamilton - Summary</u>										
375,651	377,642	381,390	9321	General Administration	413,990		413,990	32,600 +		413,990
492,080	551,007	594,180	9322	Parking Facilities	665,400		665,400	71,220 +		665,400
157,101	196,553	163,560	9323	Urban Renewal Lots	130,120		130,120	33,440 -		130,120
273,037	473,454	473,630	9324	Other Property	600,500		600,500	126,870 +	99,290 -	501,210
153,455	22,358	162,500 -	9325	Net Income Distributed	7,730		7,730	170,230 +	99,290 +	107,020
<u>1,451,324</u>	<u>1,621,014</u>	<u>1,450,260</u>		Total Parking Authority of the City of Hamilton	<u>1,817,740</u>		<u>1,817,740</u>	<u>367,480 +</u>		<u>1,817,740</u>

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THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1978 COMPARATIVE ESTIMATES														
EXPENDITURE DETAIL														
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978				
9321				**GENERAL ADMINISTRATION*										
116,785	107,217	114,020	01	ADMINISTRATION	131,470		131,470	17,450+			131,470			
258,866	270,425	267,370	02	GENERAL OPERATING EXPENSE	282,520		282,520	15,150+			282,520			
375,651	377,642	381,390	ACCOUNT TOTALS		413,990		413,990	32,600+			413,990			

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

EXPENDITURE DETAIL					COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978				
9321 **GENERAL ADMINISTRATION*									
01 ADMINISTRATION									
61,985	62,421	58,780	01	SALARIES AND WAGES	73,710		73,710	14,930+	73,710
6,329			03	ACCUMULATED SICK LEAVE					
7,325	10,089	9,640	05	PENSIONS-CITY CONTRIBUTION	11,580		11,580	1,940+	11,580
1,136	669	1,020	06	WORKMENS COMPENSATION	1,210		1,210	190+	1,210
2,784	3,147	3,100	07	UNEMPLOYMENT INSURANCE	3,740		3,740	640+	3,740
4,226	5,547	3,550	08	MED AND HOSP-CITY SHARE	6,440		6,440	2,890+	6,440
1,445	1,443	1,230	10	GROUP INSURANCE	1,750		1,750	520+	1,750
1,651	1,750	2,500	11	TELEPHONES AND TELEGRAPH	1,640		1,640	860-	1,640
81	1,135	1,000	12	ADVERTISING AND PUBLICITY	1,000		1,000		1,000
316	555	600	16	POSTAGE	500		500	100-	500
2,359	1,325	2,500	21	OFFICE SUPPLIES AND STATIONERY	2,500		2,500		2,500
2,410	1,538	2,600	29	UNCLASSIFIED	3,000		3,000	400+	3,000
2,686	2,807	3,000	42	INSURANCE	3,900		3,900	900+	3,900
11,200	1,647	10,000	56	CONSULTANTS FEES	5,000		5,000	5,000-	5,000
362	361	600	71	OFFICE EQUIPMENT (NOT SPECIFIED)	1,300		1,300	700+	1,300
		100	81	RENTAL CAR POOL	100		100		100
9,446	11,504	12,000	86	OFFICE RENT	12,000		12,000		12,000
1,105	1,310	1,800	91	TRAVELLING	2,100		2,100	300+	2,100
61-	31-		98	MISCELLANEOUS CHARGES-OTHER					
116,785	107,217	114,020	ACTIVITY TOTALS		131,470		131,470	17,450+	131,470
02 GENERAL OPERATING EXPENSE									
65,604	74,350	73,000	01	SALARIES AND WAGES	85,870		85,870	12,870+	85,870
1,472	1,600	1,400	11	TELEPHONES AND TELEGRAMS	1,620		1,620	220+	1,620
266	400	400	22	CLEANING SUPPLIES	400		400		400
4,980	5,793	6,000	23	OPERATING SUPPLIES	5,600		5,600	400-	5,600
1,410	2,192	1,500	25	GASOLINE	1,650		1,650	150+	1,650
217	199	200	26	OIL AND LUBRICANTS	220		220	20+	220
3,893	3,752	3,500	37	MAINTENANCE - AUTOMOTIVE EQUIPMENT	3,500		3,500		3,500
63	30	200	39	REPAIRS & MAINTENANCE-OTHER	300		300	100+	300
1,489	1,992	1,460	42	INSURANCE-AUTOMOTIVE EQUIPMENT	1,900		1,900	440+	1,900
172,867	173,417	173,420	43	DEBENTURE DEBT CHARGES	172,000		172,000	1,420-	172,000

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1978 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL											CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	INCREASE+ DECREASE-			
			9321	**GENERAL ADMINISTRATION*								
			02	GENERAL OPERATING EXPENSE (CONTINUED)								
3,735	4,253	4,260	47	PROVISION FOR REPLACEMENT	4,780		4,780	520+		4,780		
746	880	750	48	PROVISION FOR MAJOR REPAIRS	1,020		1,020	270+		1,020		
169	67	200	73	SMALL TOOLS	200		200			200		
1,955	1,500	1,080	75	OPERATING EQUIPMENT (NOT SPECIFIED)	3,460		3,460	2,380+		3,460		
258,866	270,425	267,370		ACTIVITY TOTALS	282,520		292,520	15,150+		282,520		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
9322 **PARKING FACILITIES**										
69,329	79,725	71,590	01	JOHN AND REBECCA	92,440		92,440	20,850+		92,440
20,229	27,681	24,910	02	OTTAWA STREET	39,030		39,030	14,120+		39,030
242,953	264,326	325,550	03	MARKET SQUARE	307,240		307,240	18,310-		307,240
5,818	7,965	7,080	04	KENILWORTH	9,550		9,550	2,470+		9,550
36,687	38,601	33,340	05	KING WILLIAM AND MARY	39,500		39,500	6,160+		39,500
30,993	33,372	32,410	06	JACKSON AND MACNAB	37,830		37,830	5,420+		37,830
18,601	19,308	18,100	07	MAIN AND FERGUSON	20,910		20,910	2,810+		20,910
12,574	12,408	11,700	08	KING AND JARVIS	14,360		14,360	2,660+		14,360
2,257	2,213	2,400	09	UPPER WELLINGTON	3,360		3,360	960+		3,360
2,915	3,232	3,440	11	MAIN AND GARSIDE	5,530		5,530	2,090+		5,530
4,726	5,320	5,240	12	BARTON AND SHERMAN	10,720		10,720	5,480+		10,720
1,326	1,572	1,470	16	MAIN AND BALMORAL	2,260		2,260	790+		2,260
2,164	2,472	2,700	17	MAIN AND HUXLEY	3,560		3,560	860+		3,560
1,134	1,688	1,990	19	MAIN AND OTTAWA	2,520		2,520	530+		2,520
2,549	3,214	2,470	20	UPPER JAMES AND BRANTDALE	5,500		5,500	3,030+		5,500
3,052	3,520	3,640	21	MAIN AND TUXEDO	4,680		4,680	1,040+		4,680
1,011	1,200	1,300	22	KING WEST AND LOCKE	1,910		1,910	610+		1,910
1,549	2,194	2,270	27	LOTS NO 402-3-4 KENILWORTH NORTH	2,910		2,910	640+		2,910
829	1,123	1,200	28	PIPELINE KENILWORTH N	2,270		2,270	1,070+		2,270
1,386	1,523	1,570	29	WILSON AND MARY	1,640		1,640	70+		1,640
1,606	2,071	2,150	30	56 KENILWORTH AVE N	2,500		2,500	350+		2,500
725	982	1,280	31	KENILWORTH AND CANNON	1,400		1,400	120+		1,400
1,061	1,511	1,610	32	EAST AVENUE	2,820		2,820	1,210+		2,820

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
9322 **PARKING FACILITIES**										
1,810	2,505	1,820	33	UPPER JAMES AND GENESEE	3,900		3,900	2,080+		3,900
1,383	1,458	1,360	34	MAIN AND COPE	1,730		1,730	370+		1,730
1,320	1,703	1,330	35	EAST 21ST STREET	2,240		2,240	910+		2,240
3,221	3,896	3,310	36	MULBERRY STREET	5,680		5,680	2,370+		5,680
3,100	3,711	3,120	38	KING EDWARD SCHOOL SITE- TEMPORARY LOT	3,340		3,340	220+		3,340
2,248	2,519	2,690	39	BARTON AND GROSVENOR	4,970		4,970	2,280+		4,970
1,598	1,830	1,880	41	1366 MAIN STREET EAST	2,620		2,620	740+		2,620
2,877	3,834	3,670	42	BARTON AND BIRCH	4,760		4,760	1,090+		4,760
1,689	2,907	3,900	43	KENILWORTH AND NEWLANDS	6,050		6,050	2,150+		6,050
1,168	1,667	1,620	44	BARTON AND EMERALD	2,060		2,060	440+		2,060
403	1,263	1,660	45	540 BARTON EAST	2,330		2,330	670+		2,330
	803	1,580	46	BARTON AND WILLIAM	3,290		3,290	1,710+		3,290
		1,700	47	BARTON AND EARNESDALE	1,700		1,700			1,700
3,247	2,638	2,040	49	BARTON AND CAROLINE	2,330		2,330	290+		2,330
1,596	2,194	2,040	50	CANNON AND BIRCH	1,930		1,930	110-		1,930
946	858	1,050	51	WILSON AND MARY	1,100		1,100	50+		1,100
			52	76 PARKDALE AVE NORTH	930		930	930+		930
492,080	551,007	594,180	ACCOUNT TOTALS		665,400		665,400	71,220+		665,400

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
9322 **PARKING FACILITIES**										
01 JOHN AND REBECCA										
37,293	40,332	36,450	01	ATTENDANTS WAGES	43,670		43,670	7,220+		43,670
427	180	460	13	WATER RATES AND SEWER SURCHARGE	510		510	50+		510
1,196	1,494	1,360	14	LIGHT AND POWER	1,360		1,360			1,360
229	235	200	15	FUEL	220		220	20+		220
1,095	1,226	1,240	23	TICKETS	1,340		1,340	100+		1,340
21	41	30	29	LICENCES AND RENTAL FEES	30		30			30
180	298	300	31	MAINTENANCE AND REPAIRS- EQUIPMENT	350		350	50+		350
2,460	6,116	2,500	32	MAINTENANCE AND REPAIRS - GROUNDS	12,750		12,750	10,250+		12,750
78	73	100	33	MAINTENANCE AND REPAIRS - BUILDINGS	100		100			100
26,350	29,730	28,950	45	REALTY AND BUSINESS TAXES	32,110		32,110	3,160+		32,110
69,329	79,725	71,590	ACTIVITY TOTALS		92,440		92,440	20,850+		92,440
02 OTTAWA STREET										
1,055	1,317	1,200	14	LIGHT AND POWER	1,250		1,250	50+		1,250
3,606	3,681	3,610	19	METER COLLECTION CHARGES	4,510		4,510	900+		4,510
31	31	30	29	LICENCES AND RENTAL FEES	30		30			30
2,828	2,268	3,800	31	MAINTENANCE AND REPAIRS - EQUIPMENT	4,260		4,260	460+		4,260
3,971	5,662	1,500	32	MAINTENANCE AND REPAIRS - GROUNDS	10,200		10,200	8,700+		10,200
8,726	9,845	9,600	45	REALTY AND BUSINESS TAXES	10,640		10,640	1,040+		10,640
12	4,877	5,170	75	OPERATING EQUIPMENT	8,140		8,140	2,970+		8,140
20,229	27,681	24,910	ACTIVITY TOTALS		39,030		39,030	14,120+		39,030
03 MARKET SQUARE										
95,675	97,359	94,560	01	ATTENDANTS WAGES	100,800		100,800	6,240+		100,800
760	780	870	13	WATER RATES AND SEWER SURCHARGE	940		940	70+		940
23,015	29,267	25,000	14	LIGHT AND POWER	31,220		31,220	6,220+		31,220

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
9322 **PARKING FACILITIES**										
03 MARKET SQUARE (CONTINUED)										
1,711	2,223	2,250	23	TICKETS	2,650		2,650	400+		2,650
24	44	30	29	LICENCES AND RENTAL FEES	80		80	50+		80
10,243	10,334	9,000	31	MAINTENANCE AND REPAIRS - EQUIPMENT	9,900		9,900	900+		9,900
3,486	2,424	75,000	33	MAINTENANCE AND REPAIRS - BUILDINGS	30,000		30,000	45,000-		30,000
108,039	121,895	118,840	45	REALTY AND BUSINESS TAXES	131,650		131,650	12,810+		131,650
242,953	264,326	325,550		ACTIVITY TOTALS	307,240		307,240	18,310-		307,240
04 KENILWORTH										
374	462	450	14	LIGHT AND POWER	430		430	20-		430
1,129	1,152	980	19	METER COLLECTION CHARGES	1,230		1,230	250+		1,230
28	34	30	29	LICENCES AND RENTAL FEES	40		40	10+		40
769	617	700	31	MAINTENANCE AND REPAIRS - EQUIPMENT	1,310		1,310	610+		1,310
1,244	1,746	800	32	MAINTENANCE AND REPAIRS - GROUNDS	1,550		1,550	750+		1,550
2,274	2,566	2,500	45	REALTY AND BUSINESS TAXES	2,780		2,780	280+		2,780
	1,388	1,620	75	OPERATING EQUIPMENT	2,210		2,210	590+		2,210
5,818	7,965	7,080		ACTIVITY TOTALS	9,550		9,550	2,470+		9,550
05 KING WILLIAM AND MARY										
25,478	27,645	23,600	01	ATTENDANTS WAGES	29,020		29,020	5,420+		29,020
832	1,020	940	14	LIGHT AND POWER	950		950	10+		950
798	984	1,040	23	TICKETS	1,070		1,070	30+		1,070
16	16	20	29	LICENCES AND RENTAL FEES	20		20			20
377	189	400	31	MAINTENANCE AND REPAIRS - EQUIPMENT	400		400			400
3,246	2,092	800	32	MAINTENANCE AND REPAIRS - GROUNDS	800		800			800
42		50	33	MAINTENANCE AND REPAIRS - BUILDINGS	50		50			50

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST* INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST* INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
9322 **PARKING FACILITIES**										
05 KING WILLIAM AND MARY (CONTINUED)										
5,898	6,655	6,490	45	REALTY AND BUSINESS TAXES	7,190		7,190	700+		7,190
36,687	38,601	33,340		ACTIVITY TOTALS	39,500		39,500	6,160+		39,500
06 JACKSON AND MACNAB										
20,210	21,100	20,020	01	ATTENDANTS WAGES	24,440		24,440	4,420+		24,440
374	433	430	14	LIGHT AND POWER	430		430			430
848	1,028	1,150	23	TICKETS	1,110		1,110	40-		1,110
16	15	20	29	LICENCES AND RENTAL FEES	20		20			20
103	95	200	31	MAINTENANCE AND REPAIRS - EQUIPMENT	200		200			200
675	808	850	32	MAINTENANCE AND REPAIRS - GROUNDS	850		850			850
7	10	100	33	MAINTENANCE AND REPAIRS - BUILDINGS	100		100			100
8,760	9,883	9,640	45	REALTY AND BUSINESS TAXES	10,680		10,680	1,040+		10,680
30,993	33,372	32,410		ACTIVITY TOTALS	37,830		37,830	5,420+		37,830
07 MAIN AND FERGUSON										
451	569	500	14	LIGHT AND POWER	530		530	30+		530
806	823	810	19	COLLECTION OF METERS	1,010		1,010	200+		1,010
18	120	20	29	LICENCES AND RENTAL FEES	20		20			20
507	650	700	31	MAINTENANCE AND REPAIRS- EQUIPMENT	1,110		1,110	410+		1,110
4,085	1,637	900	32	MAINTENANCE AND REPAIRS - GROUNDS	900		900			900
12,734	14,367	14,010	45	REALTY AND BUSINESS TAXES	15,520		15,520	1,510+		15,520
	1,142	1,160	75	OPERATING EQUIPMENT	1,820		1,820	660+		1,820

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1978 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			9322	**PARKING FACILITIES**						
			07	MAIN AND FERGUSON (CONTINUED)						
18,601	19,308	18,100		ACTIVITY TOTALS	20,910		20,910	2,810+		20,910
			08	KING AND JARVIS						
243	346	280	14	LIGHT AND POWER	530		530	250+		530
564	576	570	19	METER COLLECTION CHARGES	1,010		1,010	440+		1,010
21	18	30	29	LICENCES AND RENTAL FEES	30		30			30
524	365	800	31	MAINTENANCE AND REPAIRS - EQUIPMENT	840		840	40+		840
2,042	873	900	32	MAINTENANCE AND REPAIRS - GROUNDS	900		900			900
9,180	10,230	9,120	45	REALTY AND BUSINESS TAXES	11,050		11,050	1,930+		11,050
			75	OPERATING EQUIPMENT						
12,574	12,408	11,700		ACTIVITY TOTALS	14,360		14,360	2,660+		14,360
			09	UPPER WELLINGTON						
231	294	280	14	LIGHT AND POWER	280		280			280
300	306	300	19	METER COLLECTION CHARGES	380		380	80+		380
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
469	162	450	31	MAINTENANCE AND REPAIRS - EQUIPMENT	540		540	90+		540
380	463	400	32	MAINTENANCE AND REPAIRS - GROUNDS	400		400			400
862	973	950	45	REALTY AND BUSINESS TAXES	1,060		1,060	110+		1,060
			75	OPERATING EQUIPMENT	680		680	680+		680
2,257	2,213	2,400		ACTIVITY TOTALS	3,360		3,360	960+		3,360

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EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
9322 **PARKING FACILITIES**										
11 MAIN AND GARSIDE (CONTINUED)										
133	155	160	14	LIGHT AND POWER	140		140	20-		140
207	212	210	19	METER COLLECTION CHARGES	260		260	50+		260
22	22	30	29	LICENCES AND RENTAL FEES	30		30			30
203	112	200	31	MAINTENANCE AND REPAIRS - EQUIPMENT	440		440	240+		440
225	333	500	32	MAINTENANCE AND REPAIRS - GROUNDS	1,600		1,600	1,100+		1,600
2,125	2,398	2,340	45	REALTY AND BUSINESS TAXES	2,590		2,590	250+		2,590
			75	OPERATING EQUIPMENT	470		470	470+		470

2,915	3,232	3,440	ACTIVITY TOTALS		5,530		5,530	2,090+		5,530

12 BARTON AND SHERMAN										
567	576	720	14	LIGHT AND POWER	510		510	210-		510
991	1,011	990	19	METER COLLECTION CHARGES	1,240		1,240	250+		1,240
30	30	30	29	LICENCES AND RENTAL FEES	30		30			30
646	574	800	31	MAINTENANCE AND REPAIRS - EQUIPMENT	1,320		1,320	520+		1,320
1,077	1,532	1,000	32	MAINTENANCE AND REPAIRS - GROUNDS	3,650		3,650	2,650+		3,650
1,415	1,597	1,560	45	REALTY AND BUSINESS TAXES	1,730		1,730	170+		1,730
		140	75	OPERATING EQUIPMENT	2,240		2,240	2,100+		2,240

4,726	5,320	5,240	ACTIVITY TOTALS		10,720		10,720	5,480+		10,720

16 MAIN AND BALMORAL										
130	151	160	14	LIGHT AND POWER	140		140	20-		140
230	235	230	19	METER COLLECTION CHARGES	290		290	60+		290
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
381	125	200	31	MAINTENANCE AND REPAIRS - EQUIPMENT	400		400	200+		400
250	685	500	32	MAINTENANCE AND REPAIRS - GROUNDS	500		500			500

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			9322	**PARKING FACILITIES**						
			16	MAIN AND BALMORAL (CONTINUED)						
320	361	360	45	REALTY AND BUSINESS TAXES	390		390	30+		390
			75	OPERATING EQUIPMENT	520		520	520+		520
1,326	1,572	1,470		ACTIVITY TOTALS	2,260		2,260	790+		2,260
			17	MAIN AND HUXLEY						
108	137	130	14	LIGHT AND POWER	130		130			130
230	235	230	19	METER COLLECTION CHARGES	290		290	60+		290
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
140	125	250	31	MAINTENANCE AND REPAIRS - EQUIPMENT	360		360	110+		360
250	357	500	32	MAINTENANCE AND REPAIRS - GROUNDS	500		500			500
1,421	1,603	1,570	45	REALTY AND BUSINESS TAXES	1,740		1,740	170+		1,740
			75	OPERATING EQUIPMENT	520		520	520+		520
2,164	2,472	2,700		ACTIVITY TOTALS	3,560		3,560	860+		3,560
			19	MAIN AND OTTAWA						
39	58	50	14	LIGHT AND POWER	70		70	20+		70
311	318	310	19	METER COLLECTION CHARGES	390		390	80+		390
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
245	168	250	31	MAINTENANCE AND REPAIRS - EQUIPMENT	400		400	150+		400
338	481	700	32	MAINTENANCE AND REPAIRS - GROUNDS	700		700			700
186	209	210	45	REALTY AND BUSINESS TAXES	230		230	20+		230
	439	450	75	OPERATING EQUIPMENT	710		710	260+		710
1,134	1,688	1,990		ACTIVITY TOTALS	2,520		2,520	530+		2,520

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EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
9322				**PARKING FACILITIES**						
20				UPPER JAMES AND BRANTDALE (CONTINUED)						
185	235	210	14	LIGHT AND POWER	220		220	10+		220
473	482	470	19	METER COLLECTION CHARGES	600		600	130+		600
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
326	256	450	31	MAINTENANCE AND REPAIRS - EQUIPMENT	600		600	150+		600
514	803	450	32	MAINTENANCE AND REPAIRS - GROUNDS	1,450		1,450	1,000+		1,450
1,036	1,423	870	45	REALTY AND BUSINESS TAXES	1,540		1,540	670+		1,540
			75	OPERATING EQUIPMENT	1,070		1,070	1,070+		1,070
2,549	3,214	2,470	ACTIVITY TOTALS		5,500		5,500	3,030+		5,500
21				MAIN AND TUXEDO						
107	137	130	14	LIGHT AND POWER	130		130			130
265	270	270	19	METER COLLECTION CHARGES	340		340	70+		340
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
176	144	300	31	MAINTENANCE AND REPAIRS - EQUIPMENT	400		400	100+		400
288	471	500	32	MAINTENANCE AND REPAIRS - GROUNDS	500		500			500
2,201	2,483	2,420	45	REALTY AND BUSINESS TAXES	2,690		2,690	270+		2,690
			75	OPERATING EQUIPMENT	600		600	600+		600
3,052	3,520	3,640	ACTIVITY TOTALS		4,680		4,680	1,040+		4,680
22				KING WEST AND LOCKE						
106	135	130	14	LIGHT AND POWER	130		130			130
161	165	160	19	METER COLLECTION CHARGES	210		210	50+		210
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
155	187	150	31	MAINTENANCE AND REPAIRS - EQUIPMENT	290		290	140+		290
176	249	400	32	MAINTENANCE AND REPAIRS - GROUNDS	400		400			400

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			9322	**PARKING FACILITIES**						
			22	KING WEST AND LOCKE (CONTINUED)						
398	449	440	45	REALTY AND BUSINESS TAXES	490		490	50+		490
			75	OPERATING EQUIPMENT	370		370	370+		370
1,011	1,200	1,300		ACTIVITY TOTALS	1,910		1,910	610+		1,910
			27	LOTS NO 402-3-4 KENILWORTH NORTH						
97	124	130	14	LIGHT AND POWER	120		120	10-		120
300	306	300	19	METER COLLECTION CHARGES	380		380	80+		380
21	21	30	29	LICENCES AND RENTAL FEES	30		30			30
188	162	200	31	MAINTENANCE AND REPAIRS- EQUIPMENT	440		440	240+		440
326	463	500	32	MAINTENANCE AND REPAIRS- GROUNDS	500		500			500
617	696	680	45	REALTY AND BUSINESS TAXES	760		760	80+		760
	422	430	75	OPERATING EQUIPMENT	680		680	250+		680
1,549	2,194	2,270		ACTIVITY TOTALS	2,910		2,910	640+		2,910
			28	PIPELINE KENILWORTH N						
265	270	270	19	METER COLLECTION CHARGES	340		340	70+		340
15	16	20	29	LICENCES AND RENTAL FEES	20		20			20
165	144	200	31	MAINTENANCE AND REPAIRS- EQUIPMENT	400		400	200+		400
288	410	600	32	MAINTENANCE AND REPAIRS- GROUNDS	600		600			600
96	283	110	45	REALTY AND BUSINESS TAXES	310		310	200+		310
			75	OPERATING EQUIPMENT	600		600	600+		600

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
9322 **PARKING FACILITIES**										
28 PIPELINE KENILWORTH N (CONTINUED)										
829	1,123	1,200		ACTIVITY TOTALS	2,270		2,270	1,070+		2,270
29 WILSON AND MARY										
196	249	240	14	LIGHT AND POWER	240		240			240
325	260	260	23	TICKETS	280		280			280
15	15	20	29	LICENCES AND RENTAL FEES	20		20	20+		20
108	20-	150	31	MAINTENANCE AND REPAIRS- EQUIPMENT	150		150			150
293	512	400	32	MAINTENANCE AND REPAIRS- GROUNDS	400		400			400
449	507	500	45	REALTY AND BUSINESS TAXES	550		550	50+		550
1,386	1,523	1,570		ACTIVITY TOTALS	1,640		1,640	70+		1,640
30 56 KENILWORTH AVE N										
59	78	80	14	LIGHT AND POWER	80		80			80
150	153	150	19	METER COLLECTION CHARGES	190		190	40+		190
15	15	20	29	LICENCES AND RENTAL FEES	20		20	70+		20
154	81	200	31	MAINTENANCE AND REPAIRS- EQUIPMENT	270		270			270
163	332	300	32	MAINTENANCE AND REPAIRS- GROUNDS	300		300			300
1,065	1,201	1,180	45	REALTY AND BUSINESS TAXES	1,300		1,300	120+		1,300
	211	220	75	OPERATING EQUIPMENT	340		340	120+		340
1,606	2,071	2,150		ACTIVITY TOTALS	2,500		2,500	350+		2,500
31 KENILWORTH AND CANNON										
69	71	90	19	METER COLLECTION CHARGES	90		90			90

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978

9322				**PARKING FACILITIES**						
31				KENILWORTH AND CANNON (CONTINUED)						
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
51	37	100	31	MAINTENANCE AND REPAIRS- EQUIPMENT	100		100			100
75	191	400	32	MAINTENANCE AND REPAIRS- GROUNDS	400		400			400
515	580	570	45	REALTY AND BUSINESS TAXES	630		630	60+		630
	88	100	75	OPERATING EQUIPMENT	160		160	60+		160

725	982	1,280	ACTIVITY TOTALS		1,400		1,400	120+		1,400

32				EAST AVENUE						
125	147	150	14	LIGHT AND POWER	140		140	10-		140
230	235	230	19	METER COLLECTION EXPENSE	290		290	60+		290
21	21	30	29	LICENCES AND RENTAL FEES	30		30			30
165	132	170	31	MAINTENANCE AND REPAIRS- EQUIPMENT	360		360	190+		360
251	356	400	32	MAINTENANCE AND REPAIRS- GROUNDS	1,150		1,150	750+		1,150
269	304	300	45	REALTY AND BUSINESS TAXES	330		330	30+		330
	316	330	75	OPERATING EQUIPMENT	520		520	190+		520

1,061	1,511	1,610	ACTIVITY TOTALS		2,820		2,820	1,210+		2,820

33				UPPER JAMES AND GENESEE						
311	384	370	14	LIGHT AND POWER	360		360	10-		360
369	553	370	19	METER COLLECTION CHARGES	680		680	310+		680
21	21	20	29	LICENCES AND RENTAL FEES	20		20			20
383	330	400	31	MAINTENANCE AND REPAIRS- EQUIPMENT	810		810	410+		810
401	850	300	32	MAINTENANCE AND REPAIRS- GROUNDS	400		400	100+		400
325	367	360	45	REALTY AND BUSINESS TAXES	400		400	40+		400
			75	OPERATING EQUIPMENT	1,230		1,230	1,230+		1,230

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CD-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
9322 **PARKING FACILITIES**										
33 UPPER JAMES AND GENESEE (CONTINUED)										
1,810	2,505	1,820		ACTIVITY TOTALS	3,900		3,900	2,080+		3,900
34 MAIN AND COPE										
103	106	110	19	METER COLLECTION CHARGES	130		130	20+		130
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
74	56	100	31	MAINTENANCE AND REPAIRS- EQUIPMENT	120		120	20+		120
437	430	300	32	MAINTENANCE AND REPAIRS- GROUNDS	300		300			300
754	851	830	45	REALTY AND BUSINESS TAXES	920		920	90+		920
			75	OPERATING EQUIPMENT	240		240	240+		240
1,383	1,458	1,360		ACTIVITY TOTALS	1,730		1,730	370+		1,730
35 EAST 21ST STREET										
136	175	160	14	LIGHT AND POWER	170		170	10+		170
276	282	280	19	METER COLLECTION CHARGES	350		350	70+		350
18	18	20	29	LICENCES AND RENTAL FEES	20		20			20
257	179	250	31	MAINTENANCE AND REPAIRS- EQUIPMENT	420		420	170+		420
347	727	300	32	MAINTENANCE AND REPAIRS- GROUNDS	300		300			300
286	322	320	45	REALTY AND BUSINESS TAXES	350		350	30+		350
			75	OPERATING EQUIPMENT	630		630	630+		630
1,320	1,703	1,330		ACTIVITY TOTALS	2,240		2,240	910+		2,240
36 MULBERRY STREET										
754	1,069	850	14	LIGHT AND POWER	1,000		1,000	150+		1,000

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
9322 **PARKING FACILITIES**										
36 MULBERRY STREET (CONTINUED)										
622	576	620	19	METER COLLECTION CHARGES	780		780	160+		780
16	18	20	29	LICENCES AND RENTAL FEES	20		20			20
337	311	350	31	MAINTENANCE AND REPAIRS - EQUIPMENT	900		900	550+		900
701	1,032	600	32	MAINTENANCE AND REPAIRS - GROUNDS	600		600			600
789	890	870	45	REALTY AND BUSINESS TAXES	970		970	100+		970
			75	OPERATING EQUIPMENT	1,410		1,410	1,410+		1,410
3,221	3,896	3,310		ACTIVITY TOTALS	5,680		5,680	2,370+		5,680
38 KING EDWARD SCHOOL SITE- TEMPORARY LOT										
212	270	250	14	LIGHT AND POWER	260		260	10+		260
390	651	660	23	TICKETS	720		720	60+		720
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
161	6	150	31	MAINTENANCE AND REPAIRS- EQUIPMENT	150		150			150
1,017	1,297	600	32	MAINTENANCE AND REPAIRS- GROUNDS	600		600			600
1,305	1,472	1,440	45	REALTY AND BUSINESS TAXES	1,590		1,590	150+		1,590
3,100	3,711	3,120		ACTIVITY TOTALS	3,340		3,340	220+		3,340
39 BARTON AND GROSVENOR										
547	731	630	14	LIGHT AND POWER	680		680	50+		680
380	388	380	19	METER COLLECTION CHARGES	800		800	420+		800
21	21	20	29	LICENCES AND RENTAL FEES	20		20			20
704	315	500	31	MAINTENANCE AND REPAIRS - EQUIPMENT	820		820	320+		820
596	1,064	500	32	MAINTENANCE AND REPAIRS - GROUNDS	500		500			500
		660	45	REALTY AND BUSINESS TAXES	720		720	60+		720
			75	OPERATING EQUIPMENT	1,430		1,430	1,430+		1,430

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EXPENDITURE DETAIL					ESTIMATES		COMMITTEE/ TASK FORCE ADJUST.		INCREASE+ DECREASE-		RESULTANT ESTIMATE		INCREASE+ DECREASE-		CO-ORD./ BOARD OF CONTROL ADJUST.		INCREASE+ DECREASE-		RESULTANT APPROPRIA- TION	
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978															
9322				**PARKING FACILITIES**																
39				BARTON AND GROSVENOR (CONTINUED)																
2,248	2,519	2,690		ACTIVITY TOTALS	4,970					4,970		2,280+							4,970	
41				1366 MAIN STREET EAST																
36	42	50	14	LIGHT AND POWER	40					40		10-							40	
184	188	190	19	METER COLLECTION CHARGES	240					240		50+							240	
15	16	20	29	LICENCES AND RENTAL FEES	20					20									20	
100	100	150	31	MAINTENANCE AND REPAIRS - EQUIPMENT	300					300		150+							300	
200	285	300	32	MAINTENANCE AND REPAIRS - GROUNDS	300					300									300	
1,063	1,199	1,170	45	REALTY AND BUSINESS TAXES	1,300					1,300		130+							1,300	
			75	OPERATING EQUIPMENT	420					420		420+							420	
1,598	1,830	1,880		ACTIVITY TOTALS	2,620					2,620		740+							2,620	
42				BARTON AND BIRCH																
170	240	200	14	LIGHT AND POWER	230					230		30+							230	
449	459	450	19	METER COLLECTION CHARGES	600					600		150+							600	
15	15	20	29	LICENCES AND RENTAL FEES	20					20									20	
243	243	250	31	MAINTENANCE AND REPAIRS - EQUIPMENT	740					740		490+							740	
514	772	300	32	MAINTENANCE AND REPAIRS - GROUNDS	300					300									300	
49		330	45	REALTY AND BUSINESS TAXES	360					360		30+							360	
	668	680	75	OPERATING EQUIPMENT	1,070					1,070		390+							1,070	
1,437	1,437	1,440	86	RENT	1,440					1,440									1,440	
2,877	3,834	3,670		ACTIVITY TOTALS	4,760					4,760		1,090+							4,760	

43 KENILWORTH AND NEWLANDS

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1978 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
9322 **PARKING FACILITIES**										
43 KENILWORTH AND NEWLANDS (CONTINUED)										
177	239	210	14	LIGHT AND POWER	230		230	20+		230
230	235	230	19	METER COLLECTION CHARGES	290		290	60+		290
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
287	173	300	31	MAINTENANCE AND REPAIRS - EQUIPMENT	360		360	60+		360
654	356	1,300	32	MAINTENANCE AND REPAIRS - GROUNDS	600		600	700-		600
326	1,889	1,840	45	REALTY AND BUSINESS TAXES	4,030		4,030	2,190+		4,030
			75	OPERATING EQUIPMENT	520		520	520+		520
1,689	2,907	3,900	ACTIVITY TOTALS		6,050		6,050	2,150+		6,050
44 BARTON AND EMERALD										
115	134	140	14	LIGHT AND POWER	120		120	20-		120
161	165	160	19	METER COLLECTION CHARGES	210		210	50+		210
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
87	188	100	31	MAINTENANCE AND REPAIRS- EQUIPMENT	290		290	190+		290
180	249	300	32	MAINTENANCE AND REPAIRS- GROUNDS	300		300			300
610	688	670	45	REALTY AND BUSINESS TAXES	750		750	80+		750
	228	230	75	OPERATING EQUIPMENT	370		370	140+		370
1,168	1,667	1,620	ACTIVITY TOTALS		2,060		2,060	440+		2,060
45 540 BARTON EAST										
57	124	70	14	LIGHT AND POWER	120		120	50+		120
58	235	150	19	METER COLLECTION CHARGES	290		290	140+		290
3	18	20	29	LICENCES AND RENTAL FEES	20		20			20
31	214	130	31	MAINTENANCE AND REPAIRS- EQUIPMENT	360		360	230+		360
254	356	300	32	MAINTENANCE AND REPAIRS- GROUNDS	300		300			300
		660	45	REALTY AND BUSINESS TAXES	720		720	60+		720

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			9322	**PARKING FACILITIES**						
			45	540 BARTON EAST (CONTINUED)						
	316	330	75	OPERATING EQUIPMENT	520		520	190+		520
403	1,263	1,660		ACTIVITY TOTALS	2,330		2,330	670+		2,330
			46	BARTON AND WILLIAM						
		120	14	LIGHT AND POWER	170		170	50+		170
106		230	19	METER COLLECTION CHARGES	520		520	290+		520
		30	29	LICENCES AND RENTAL FEES	30		30			30
56		200	31	REPAIRS AND MAINTENANCE- EQUIPMENT	570		570	370+		570
641		300	32	REPAIRS AND MAINTENANCE- GROUNDS	300		300			300
		700	45	REALTY AND BUSINESS TAXES	760		760	60+		760
			75	OPERATING EQUIPMENT	940		940	940+		940
803		1,580		ACTIVITY TOTALS	3,290		3,290	1,710+		3,290
			47	BARTON AND BARNESDALE						
		60	14	LIGHT AND POWER	60		60			60
		160	19	METER COLLECTION CHARGES	160		160			160
		30	29	LICENCES AND RENTAL FEES	30		30			30
		150	31	REPAIRS AND MAINTENANCE- EQUIPMENT	150		150			150
		300	32	REPAIRS AND MAINTENANCE- GROUNDS	300		300			300
		1,000	45	REALTY AND BUSINESS TAXES	1,000		1,000			1,000
		1,700		ACTIVITY TOTALS	1,700		1,700			1,700
			49	BARTON AND CAROLINE						

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1978 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
9322 **PARKING FACILITIES**										
49 BARTON AND CAROLINE (CONTINUED)										
296	574	220	14	LIGHT AND POWER	520		520	300+		520
1,289	43	50	23	TICKETS	60		60	10+		60
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
132	103	200	31	MAINTENANCE AND REPAIRS- EQUIPMENT	200		200			200
785	917	450	32	MAINTENANCE AND REPAIRS- GROUNDS	450		450			450
730	986	1,100	45	REALTY AND BUSINESS TAXES	1,080		1,080	20-		1,080
3,247	2,638	2,040	ACTIVITY TOTALS		2,330		2,330	290+		2,330
50 CANNON AND BIRCH										
	15	20	14	LIGHT AND POWER			20			20
		100	29	LICENCES AND RENTAL FEES	20		100			100
			31	MAINTENANCE AND REPAIRS- EQUIPMENT	100		100			100
	534	300	32	MAINTENANCE AND REPAIRS- GROUNDS	300		300			300
156	175	180	45	REALTY AND BUSINESS TAXES	70		70	110-		70
1,440	1,470	1,440	86	RENT	1,440		1,440			1,440
1,596	2,194	2,040	ACTIVITY TOTALS		1,930		1,930	110-		1,930
51 WILSON AND MARY										
90	114	110	14	LIGHT AND POWER	110		110			110
282	130	140	23	TICKETS	160		160	20+		160
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
105	59	100	31	MAINTENANCE AND REPAIRS- EQUIPMENT	100		100			100
201	255	400	32	MAINTENANCE AND REPAIRS- GROUNDS	400		400			400
253	285	280	45	REALTY & BUSINESS TAXES	310		310	30+		310

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST* INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST* INCREASE+ DECREASE-	RESULTANT APPROPRIA -TION 1978
			9322	**PARKING FACILITIES**						
			51	WILSON AND MARY (CONTINUED)						
946	858	1,050		ACTIVITY TOTALS	1,100		1,100	50+		1,100
			52	76 PARKDALE AVE NORTH						
			14	LIGHT AND POWER	100		100	100+		100
			19	METER COLLECTION CHARGES	150		150	150+		150
			29	LICENCES AND RENTAL FEES	30		30	30+		30
			31	MAINTENANCE AND REPAIRS- EQUIPMENT	100		100	100+		100
			32	MAINTENANCE AND REPAIRS- GROUNDS	200		200	200+		200
			45	REALTY & BUSINESS TAXES	350		350	350+		350
				ACTIVITY TOTALS	930		930	930+		930

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
9323				**URBAN RENEWAL LOTS**						
4,997	5,950	5,670	13	JAMES AND WILSON	7,210		7,210	1,540+		7,210
175			18	LLOYD D. JACKSON SQUARE						
10,607	17,252	16,970	24	YORK AND JAMES	18,410		18,410	1,440+		18,410
80,908	66,579	72,720	25	YORK AND PARK				72,720-		
60,414	106,772	68,200	26	YORK AND BAY	104,500		104,500	36,300+		104,500
157,101	196,553	163,560	ACCOUNT TOTALS		130,120		130,120	33,440-		130,120

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EXPENDITURE DETAIL										
ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
9323 **URBAN RENEWAL LOTS**										
13 JAMES AND WILSON										
64	78	80	14	LIGHT AND POWER	80		80			80
161	165	160	19	METER COLLECTION CHARGES	210		210	50+		210
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
88	422	100	31	MAINTENANCE AND REPAIRS - EQUIPMENT	290		290	190+		290
175	295	500	32	MAINTENANCE AND REPAIRS - GROUNDS	500		500			500
3,726	4,204	4,100	45	REALTY AND BUSINESS TAXES	4,540		4,540	440+		4,540
768	771	710	59	ADMINISTRATION FEE	1,200		1,200	490+		1,200
			75	OPERATING EQUIPMENT	370		370	370+		370
4,997	5,950	5,670	ACTIVITY TOTALS		7,210		7,210	1,540+		7,210
18 LLOYD D. JACKSON SQUARE										
299-			01	ATTENDANTS WAGES						
237			14	LIGHT AND POWER						
73			31	MAINTENANCE AND REPAIRS - EQUIPMENT						
87			32	MAINTENANCE AND REPAIRS - GROUNDS						
77			45	REALTY AND BUSINESS TAXES						
			59	ADMINISTRATION FEE						
175			ACTIVITY TOTALS							
24 YORK AND JAMES										
117	148	130	14	LIGHT AND POWER	140		140	10+		140
403	353	400	19	COLLECTION OF METERS	510		510	110+		510
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
274	190	300	31	MAINTENANCE AND REPAIRS - EQUIPMENT	560		560	260+		560
743	856	600	32	MAINTENANCE AND REPAIRS - GROUNDS	600		600			600
7,471	8,401	8,220	45	REALTY AND BUSINESS TAXES	9,080		9,080	860+		9,080
1,584	1,449	1,460	59	ADMINISTRATION FEE	2,210		2,210	750+		2,210

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			9323	**URBAN RENEWAL LOTS**						
			24	YORK AND JAMES (CONTINUED)						
			75	OPERATING EQUIPMENT	910		910	910+		910
	5,840	5,840	86	RENT	4,380		4,380	1,460-		4,380
10,607	17,252	16,970		ACTIVITY TOTALS	18,410		18,410	1,440+		18,410
			25	YORK AND PARK						
37,571	32,804	37,200	01	ATTENDANTS WAGES				37,200-		
2,053	1,927	2,920	14	LIGHT AND POWER				2,920-		
810	1,218	1,260	23	TICKETS				1,260-		
15	15	20	29	LICENCES AND RENTAL FEES				20-		
79	339	300	31	MAINTENANCE AND REPAIRS - EQUIPMENT				300-		
3,106	2,048	1,500	32	MAINTENANCE AND REPAIRS - GROUNDS				1,500-		
28,154	21,042	20,520	45	REALTY AND BUSINESS TAXES				20,520-		
9,120	7,186	9,000	59	ADMINISTRATION FEE				9,000-		
80,908	66,579	72,720		ACTIVITY TOTALS				72,720-		
			26	YORK AND BAY						
28,114	26,420	27,570	01	ATTENDANTS WAGES	27,470		27,470	100-		27,470
259	436	280	14	LIGHT AND POWER	2,000		2,000	1,720+		2,000
994	900	1,010	23	TICKETS	1,100		1,100	90+		1,100
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
196	189	200	31	MAINTENANCE AND REPAIRS - EQUIPMENT	200		200			200
5,504	11,643	2,000	32	MAINTENANCE AND REPAIRS - GROUNDS	2,000		2,000			2,000
18,650	58,753	30,970	45	REALTY AND BUSINESS TAXES	63,460		63,460	32,490+		63,460
6,682	8,416	6,150	59	ADMINISTRATION FEE	8,250		8,250	2,100+		8,250

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			9323	**URBAN RENEWAL LOTS**						
			26	YORK AND BAY (CONTINUED)						
60,414	106,772	68,200		ACTIVITY TOTALS	104,500		104,500	36,300+		104,500

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			9324	**OTHER PROPERTY**						
26,638	29,968	28,560	01	MUNICIPAL AIRPORT	31,250		31,250	2,690+		31,250
41,966	70,916	45,790	02	CITY HALL PARKING LOT	74,760		74,760	28,970+		74,760
204,433	372,570	399,280	03	LLOYD D JACKSON SQUARE UNDERGROUND PARKING GARAGE	494,490		494,490	95,210+	99,290-	395,200
273,037	473,454	473,630		ACCOUNT TOTALS	600,500		600,500	126,870+	99,290-	501,210

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ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
9324 **OTHER PROPERTY**										
01 MUNICIPAL AIRPORT										
23,768	25,922	23,710	01	ATTENDANTS' WAGES	26,280		26,280	2,570+		26,280
203	357	210	14	LIGHT AND POWER	310		310	100+		310
254	210	300	15	FUEL	300		300			300
394	297	340	23	TICKETS	370		370	30+		370
15	20	20	29	LICENCES AND RENTAL FEES	80		80	60+		80
101	208	400	31	MAINTENANCE AND REPAIRS- EQUIPMENT	400		400			400
		500	32	MAINTENANCE AND REPAIRS- GROUNDS	500		500			500
95	69	1,350	45	REALTY AND BUSINESS TAXES	80		80	1,270-		80
1,808	2,885	1,730	59	ADMINISTRATION FEE	2,930		2,930	1,200+		2,930
26,638	29,968	28,560		ACTIVITY TOTALS	31,250		31,250	2,690+		31,250
02 CITY HALL PARKING LOT										
4,251	4,339	4,180	19	METER COLLECTION CHARGES	5,320		5,320	1,140+		5,320
15	15	50	29	LICENCES AND RENTAL FEES	20		20	30-		20
4,803	10,792	5,000	31	MAINTENANCE AND REPAIRS- EQUIPMENT	6,800		6,800	1,800+		6,800
4,942	6,980	6,500	32	MAINTENANCE AND REPAIRS- GROUNDS	6,500		6,500			6,500
22,961	43,493	25,260	45	REALTY AND BUSINESS TAXES	46,980		46,980	21,720+		46,980
4,994	5,297	4,800	59	ADMINISTRATION FEE	9,140		9,140	4,340+		9,140
41,966	70,916	45,790		ACTIVITY TOTALS	74,760		74,760	28,970+		74,760
03 LLOYD D JACKSON SQUARE UNDERGROUND PARKING GARAGE										
73,341	139,160	120,200	01	SALARIES	128,510		128,510	8,310+		128,510
	801	2,040	13	WATER RATES AND SEWER SURCHARGE	1,100		1,100	940-		1,100
25,867	41		14	LIGHT AND POWER						
	72,964	128,210	18	CENTRAL UTILITIES PLANT CHARGE	141,030		141,030	12,820+	99,290-	41,740

THE CORPORATION OF THE CITY OF HAMILTON
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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			9324	**OTHER PROPERTY**						
			03	LLOYD D JACKSON SQUARE UNDERGROUND PARKING GARAGE (CONTINUED)						
1,982	445	450	23	TICKETS	890		890	440+		890
2,904	338	2,000	29	LICENCES AND RENTAL FEES	100		100	1,900-		100
1,508	5,884	6,000	31	MAINTENANCE AND REPAIRS- EQUIPMENT	12,000		12,000	6,000+		12,000
2,991	4,908	6,000	33	MAINTENANCE AND REPAIRS- BUILDINGS	11,500		11,500	5,500+		11,500
2,386	5,444	2,630	42	INSURANCE	6,680		6,680	4,050+		6,680
73,879	122,031	120,000	45	REALTY AND BUSINESS TAXES	171,340		171,340	51,340+		171,340
6,755	17,121	8,250	59	ADMINISTRATION FEE	16,840		16,840	8,590+		16,840
12,820	3,433	3,500	75	OPERATING EQUIPMENT	4,500		4,500	1,000+		4,500
204,433	372,570	399,280		ACTIVITY TOTALS	494,490		494,490	95,210+	99,290-	395,200

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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD. BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			9329	**NET INCOME**						
165,773	117,353	46,690	01	TRANSFER TO OFF-STREET PARKING RESERVE FUND	197,600		197,600	150,910+		197,600
79,970	41,073	67,440	02	TRANSFER TO URBAN RENEWAL PARTNERSHIP	25,270		25,270	42,170-		25,270
2,537-	8,504	5,560-	03	TRANSFER TO MUNICIPAL AIRPORT	7,750		7,750	13,310+		7,750
24,618	288-	18,210	04	TRANSFER TO CITY OF HAM- ILTON RE CITY HALL LOT	47,100		47,100	28,890+		47,100
114,369-	144,284-	289,280-	05	TRANSFER TO CITY OF HAM- ILTON RE LD JACKSON SQ. UNDERGROUND PARKING LOT	269,990-		269,990-	19,290+	99,290+	170,700-
153,455	22,358	162,500-		ACCOUNT TOTALS	7,730		7,730	170,230+	99,290+	107,020

THE CORPORATION OF THE CITY OF HAMILTON
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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			9329	***NET INCOME**						
			01	TRANSFER TO OFF-STREET PARKING RESERVE FUND						
165,773	117,353	46,690	98	MISCELLANEOUS CHARGES- OTHER	197,600		197,600	150,910+		197,600
165,773	117,353	46,690		ACTIVITY TOTALS	197,600		197,600	150,910+		197,600
			02	TRANSFER TO URBAN RENEWAL PARTNERSHIP						
79,970	41,073	67,440	98	MISCELLANEOUS CHARGES- OTHER	25,270		25,270	42,170-		25,270
79,970	41,073	67,440		ACTIVITY TOTALS	25,270		25,270	42,170-		25,270
			03	TRANSFER TO MUNICIPAL AIRPORT						
2,537-	8,504	5,560-	98	MISCELLANEOUS CHARGES- OTHER	7,750		7,750	13,310+		7,750
2,537-	8,504	5,560-		ACTIVITY TOTALS	7,750		7,750	13,310+		7,750
			04	TRANSFER TO CITY OF HAM- ILTON RE CITY HALL LOT						
24,618	288-	18,210	98	MISCELLANEOUS CHARGES- OTHER	47,100		47,100	28,890+		47,100
24,618	288-	18,210		ACTIVITY TOTALS	47,100		47,100	28,890+		47,100
			05	TRANSFER TO CITY OF HAM- ILTON RE LD JACKSON SQ. UNDERGROUND PARKING LOT						

THE CORPORATION OF THE CITY OF HAMILTON
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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1976	ACTUAL 1977	ESTIMATE 1977	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1978	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1977 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1978
			9329	**NET INCOME**						
			05	TRANSFER TO CITY OF HAM- ILTON RE LD JACKSON SQ. UNDERGROUND PARKING LOT (CONTINUED)						
114,369-	144,284-	289,280-	98	MISCELLANEOUS CHARGES- OTHER SQUARE UNDERGROUND PAR	269,990-		269,990-	19,290+	99,290+	170,700-
114,369-	144,284-	289,280-		ACTIVITY TOTALS	269,990-		269,990-	19,290+	99,290+	170,700-

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REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

STATEMENT OF 1978 REGIONAL LEVY

<u>Municipality</u>	<u>General Levy</u>	<u>Regional Municipal Grants</u>	<u>Transitional Grants Roads</u>	<u>1978 Net General Levy</u>	<u>Library Levy</u>	<u>Storm Sewers</u>	<u>Beach Strip</u>	<u>Transit- Urban Transit Area</u>	<u>Total Regional Levy</u>	<u>Interim Levy</u>	<u>Final Levy</u>
Ancaster	1,644,611	(423,540)	(193,463)	1,027,608	70,936				1,098,544	485,925	612,619
Dundas	2,267,451	(483,200)	(199,401)	1,584,850					1,584,850	741,814	843,036
Flamborough	2,918,147	(716,010)	(339,967)	1,862,170	125,876				1,988,046	926,822	1,061,224
Glanbrook	1,140,558	(301,170)	(126,602)	712,786	49,193				761,979	329,642	432,337
Hamilton	40,183,391	(7,797,675)		32,385,716		3,111,900	252,000	5,471,305	41,220,921	19,271,794	21,949,127
Stoney Creek	4,406,129	(866,673)	(478,468)	3,060,988	190,065				3,251,053	1,374,580	1,876,473
	<u>52,560,287</u>	<u>(10,588,268)</u>	<u>(1,337,901)</u>	<u>40,634,118</u>	<u>436,070</u>	<u>3,111,900</u>	<u>252,000</u>	<u>5,471,305</u>	<u>49,905,393</u>	<u>23,130,577</u>	<u>26,774,816</u>

Note: Calculation of General Levy

Generally Rated Services	55,817,250
Deduct: General Support	2,246,000
Supplementary Taxes	<u>1,010,963</u>
	<u>3,256,963</u>
	<u>52,560,287</u>

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1978 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

			Co-ordinating Board of Control	Resultant Appropriation
			Adjustment Increase + Decrease -	
Actual	Estimate	Account		
1976	1977	Number		1978
BOARD OF EDUCATION				
ELEMENTARY SCHOOLS				
196,505	237,007	228,672		
		Surplus (Deficit) prior year	851,587	851,587
		Education Levy <u>Mill Rate</u>		
9,500,437	10,877,230	10,877,230		
		Residential 34.4219	12,256,762	12,256,762
10,349,074	11,860,077	11,860,077		
		Non-residential 38.2466	13,311,327	13,311,327
485,397	447,354	446,792		
		Supplementary taxes - realty and business based on prior year's collection	532,122	532,122
		Payments in lieu of taxes		
		- regular	448,521	448,521
370,924	433,869	418,060		
		- Bell Telephone, etc.	417,175	417,175
336,932	421,145	412,164		
16,918,653	17,670,986	17,112,271		
		Provincial grants	16,640,340	16,640,340
<u>1,015,791</u>	<u>1,347,739</u>	<u>1,085,733</u>	<u>1,419,830</u>	<u>1,419,830</u>
		Miscellaneous		
39,173,713	43,295,407	42,440,999	45,877,664	45,877,664
SECONDARY SCHOOLS				
942,766	896,957	898,649		
		Surplus (Deficit) prior year	353,058	353,058
		Education Levy <u>Mill Rate</u>		
11,479,111	12,448,297	12,448,297		
		Residential 30.2738	14,412,980	14,412,980
9,972,514	10,796,446	10,796,446		
		Non-residential 33.6376	12,241,441	12,241,441
482,880	483,462	484,025		
		Supplementary taxes - realty and business based on prior year's collection	543,959	543,959
		Payment in lieu of taxes		
		- regular	458,499	458,499
401,834	443,552	452,900		
		- Bell Telephone, etc.	426,455	426,455
365,010	430,544	446,512		
16,879,903	17,066,599	17,238,829		
		Provincial grants	16,666,568	16,666,568
<u>3,004,255</u>	<u>3,277,912</u>	<u>3,077,179</u>	<u>3,360,294</u>	<u>3,360,294</u>
		Miscellaneous		
43,528,273	45,843,769	45,842,837	48,463,254	48,463,254
Total Board of Education Revenues				
82,701,986	89,139,176	88,283,836	94,340,918	94,340,918

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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

			Committee/ Task Force Adjustment Increase + Decrease -	Resultant Estimate	Increase + Decrease - over 1977 Estimate	Co-ordinating/ Board of Control Adjustment Increase + Decrease -	Resultant Appropriation 1978
Actual 1976	Actual 1977	Estimate 1977	Account Number	Original Estimate 1978			
<u>BOARD OF EDUCATION</u>							
<u>ELEMENTARY SCHOOLS</u>							
842,602	904,890	923,037	Business administration and computer services	977,124		54,087 +	977,124
28,054,544	31,224,043	31,075,742	Instructional and ancillary services	34,121,670		3,045,928 +	34,121,670
6,006,841	6,599,598	6,709,943	Plant operation and maintenance	7,215,402		505,459 +	7,215,402
2,294,588	2,244,829	2,320,570	Debt charges	2,319,245		1,325 -	2,319,245
339,356	397,612	477,051	Capital expenditures - non-allocable	380,071		96,980 -	380,071
150,000			Provision for reserve for working funds	150,000		150,000 +	150,000
<u>1,257,110</u>	<u>1,072,848</u>	<u>934,656</u>	Other expenditures	<u>714,152</u>		<u>220,504 -</u>	<u>714,152</u>
<u>38,945,041</u>	<u>42,443,820</u>	<u>42,440,999</u>		<u>45,877,664</u>		<u>3,436,665 +</u>	<u>45,877,664</u>
<u>SECONDARY SCHOOLS</u>							
1,078,272	1,198,818	1,212,944	Business administration and computer services	1,277,364		64,420 +	1,277,364
31,754,937	34,712,713	34,581,218	Instructional and ancillary services	37,065,784		2,484,566 +	37,065,784
5,404,735	5,784,092	5,933,862	Plant operation and maintenance	6,132,915		199,053 +	6,132,915
2,892,194	2,778,568	2,846,190	Debt charges	2,830,630		15,560 -	2,830,630
327,445	213,972	261,308	Capital expenditures - non-allocable	178,708		82,600 -	178,708
150,000			Provision for reserve for working funds	150,000		150,000 +	150,000
<u>1,022,041</u>	<u>802,548</u>	<u>1,007,315</u>	Other expenditures	<u>827,853</u>		<u>179,462 -</u>	<u>827,853</u>
<u>42,629,624</u>	<u>45,490,711</u>	<u>45,842,837</u>		<u>48,463,254</u>		<u>2,620,417 +</u>	<u>48,463,254</u>
<u>81,574,665</u>	<u>87,934,531</u>	<u>88,283,836</u>	Total Board of Education Expenditures	<u>94,340,918</u>		<u>6,057,082 +</u>	<u>94,340,918</u>

1978 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

				Committee/ Task Force Adjustment		Co-ordinating/ Board of Control	
Actual	Estimate	Account		Original	Resultant	Increase + Decrease - over 1977	Resultant
1976	1977	Number		Estimate 1978	Increase + Decrease - Estimate	Estimate	Appropriation 1978
<u>HAMILTON-WENTWORTH ROMAN CATHOLIC SEPARATE SCHOOL BOARD</u>							
303,550	290,710	408,600	Surplus prior year	227,200		181,400 -	227,200
			Education Levy <u>Mill Rate</u>				
2,942,430	3,428,340	3,408,040	Residential 34.4219	4,123,630		715,590 +	4,123,630
456,930	531,540	529,610	Non-residential 38.2466	592,090		62,480 +	592,090
80,420	76,610	76,610	Supplementary taxes - realty and business based on prior year's collection	92,150		15,540 +	92,150
63,610	75,140	71,700	Payments in lieu of taxes	79,700		8,000 +	79,700
20,888,660	22,225,090	21,853,240	Provincial grants	23,142,400		1,289,160 +	23,142,400
490,600	515,110	524,060	Miscellaneous	479,950		44,110 -	479,950
74,230		228,820	Transfers from reserves	228,370		450 -	228,370
25,300,430	27,142,540	27,100,680		28,965,490		1,864,810 +	28,965,490

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1978 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

				Committee/ Task Force		Increase + Decrease -	Co-ordinating/ Board of Control	
Actual	Estimate	Account	Original	Adjustment	Resultant		Adjustment	Resultant
1976	1977	Number	Estimate	Increase + Decrease -	Estimate	Estimate	Increase + Decrease -	Appropriation 1978
<u>HAMILTON-WENTWORTH ROMAN CATHOLIC</u>								
<u>SEPARATE SCHOOL BOARD</u>								
17,041,740	18,562,370	18,490,050	Instructional	20,057,560		1,567,510 +		20,057,560
693,560	761,790	707,200	Administration	813,480		106,280 +		813,480
3,724,680	3,795,370	3,860,290	School plant operation and maintenance	3,968,310		108,020 +		3,968,310
817,600	929,660	866,890	Sundries	1,026,430		159,540 +		1,026,430
2,518,490	2,689,720	2,701,090	Debenture principal and interest	2,715,210		14,120 +		2,715,210
462,210	124,220	171,610	Equipment and other capital expenditures	93,790		77,820 -		93,790
<u>42,150</u>	<u>279,410</u>	<u>303,550</u>	Deficit prior year	<u>290,710</u>		<u>12,840 -</u>		<u>290,710</u>
25,300,430	27,142,540	27,100,680		28,965,490		1,864,810 +		28,965,490

